



Summary of Quarterly IT Project Reports

OCTOBER/NOVEMBER/DECEMBER 2014

Prepared by the
Enterprise Project Management Office
Published: February 2015

<http://www.oits.ks.gov/kito/epmo/summary-of-information-technology-project-status-reports>

Quarterly Executive Summary Report

Active Projects (Project Cost = \$79,230,396)

- 4 Projects in Good Standing
- 2 Projects in Good Standing/Infrastructure
- 0 Projects in Caution Status
- 3 Projects in Alert Status
- 3 Projects in Recast
- 1 Canceled Project
- 3 Projects on Hold

16 Total Number of Projects

- 6 Projects are managed by a Kansas Certified Project Manager
- 14 Executive Branch Projects
- 2 Regents Projects
- 0 Judicial Projects
- 0 Legislative Branch Projects

16 Total Projects by Branches and Regents

Funding Source for Project Cost

(Does not include operational cost)

- 76% Federal Funds
- 24% Other Funds (Include State General Funds and all other Funding Sources)

New Planned Projects – For This Reporting Period

Children and Families, Department for

- Cloud Computing (DCC)
- Enterprise Content Mgmt. Assessment (DECMA)
- Mainframe Application Migration (DMAM)
- Office 365 Implementation (DOI)

Kansas Department of Corrections

- Ks Juvenile and Adult Correction System (KJACS)

Kansas Department of Labor

- Workers Compensation Digitization Implementation

Kansas Department of Revenue

- Taxation Imaging

Kansas Department of Transportation

- CANSYS Replacement (CANSYS)
- Capital Inventory Mgmt. System (CPIN) Replacement
- Consumable Inventory Management System (CIMS)
- Equipment Management System (EMS)

University of Kansas

- Exchange 2013
- Lync Enterprise Voice Implementation (Lync UC)

New Approved Projects – For This Reporting Period (\$834,757)

Kansas Bureau of Investigations

- Security Arch. Modernization – Identity Access Management (SAM-IAM) – Project Cost \$533,840

Kansas Department of Health and Environment

- WIC SQL Server Project – Project Cost \$300,917

New Completed Projects – For This Reporting Period (\$5,088,199)

Kansas Board of Healing Arts

- Licensing/Enforcement Database Application – Project Cost: \$343,359

Judicial Branch

- Judicial Branch OJA Filings and Dispositions Data Submission Interface Project – Project Cost: \$595,000

Kansas Department of Revenue

- Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS) – Project Cost: \$3,346,040

Kansas Public Employees Retirement System

- 2012 Sub HB 2333 – Tier 3 Cash Balance System – Project Cost: \$803,800

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of \$250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - <http://oits.ks.gov/kito/itec/itec-policies>, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Top Five Issues	Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.
	Deficiency gap of 25% or more.	EAC and WBS	Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
5.7 – Risk		Top Five Risks	The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either \$1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD**.

New Active projects for the quarter and projects that are in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.

Project Cost: Planning, execution and closeout dollars of a project.

Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.

All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk **.

ACTIVE PROJECTS TOTAL \$79,230,396 \$31,908,913

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
EXECUTIVE BRANCH						
ADMINISTRATION, DEPARTMENT OF						
Completed	Oracle BI Analytics Implementation – Data Warehouse Upgrade II	\$2,063,061	\$692,679	SGF Acctg Recovery Svcs Fund IT Fund Bldgs Op Fund	1% 98% .4% .6%	47
AGRICULTURE, DEPARTMENT OF						
Canceled-New	Regulatory Management System – Advancement and Online Automation for Food Services and Pesticide	\$975,673	\$195,000	SGF Fee Funds	49% 51%	11
CHILDREN AND FAMILIES, DEPARTMENT FOR (DCF)						
Approved	Child Support Services System Modernization Planning Project	\$972,480	\$0	SGF Federal Match	34% 66%	55
Approved	HB2015 Project	\$2,467,454	\$16,578	Social Welfare Fund Child Support Enforcement Admin	34% 66%	56
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned-New	DCF Cloud Computing (DCC)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	67
Planned-New	DCF Enterprise Content Management Assessment (DECMA)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	68
Planned-New	DCF Mainframe Application Migration (DMAM)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	69
Planned-New	DCF Office 365 Implementation (DOI)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	70
COMMERCE, DEPARTMENT OF						
Completed	Statewide Broadband Project	\$1,931,727	\$325,000	Federal Funds State In-Kind INK & KFB Grant	80% 10% 10%	50

PROJECT REPORT OVERVIEW

October-November-December 2014

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
CORPORATION COMMISSION, KANSAS						
Active	Kansas Trucking Regulatory Assistance Network (KTRAN)	\$962,395	\$90,000	KCC CVISN Grant	100%	13
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Document Management System	To Be Determined	To Be Determined	To Be Determined	To Be Determined	71
CORRECTIONS, DEPARTMENT OF						
Planned-New	Kansas Juvenile and Adult Correction System (KJACS)	\$17,000,000 - \$22,000,000	\$3,000,000	SGF Grant Funding	To Be Determined	72
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
EDUCATION, KANSAS STATE DEPARTMENT OF						
Active-New	KN-CLAIM System Replacement	\$1,381,163	\$203,747	USDA Admin Reviews and Trng Grant USDA Direct Cert Outstanding Perf Award State Admin Expense Fund	73% 18% 9%	15
HEALING ARTS, KANSAS STATE BOARD OF						
Completed-New	Licensing/Enforcement Database Application	\$343,359	\$120,000	Agency Fee Fund	100%	50
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF						
ACTIVE-RECAST-ALERT	Kansas Eligibility Enforcement System III (KEES III) Project	\$18,345,736	\$27,720,000	SGF Health Resource & Svcs Admin Child Health Ins Program Ctr for Medicare & Medicaid Services (90) Ctr for Medicare & Medicaid Services (75) Ctr for Medicare & Medicaid Services (50) Temp Assist for Needy Families Supplemental Nutrition Assist Program Adoption Low Income Energy Assist Program	12% 5% 1% 54% 2% 1% 15% 6% 1% 3%	17
ACTIVE-RECAST	Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project II	\$867,934	\$0	SGF FFP-Medicaid	10% 90%	21

PROJECT REPORT OVERVIEW

October-November-December 2014

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
Approved	KDHE/DHCF SSIF Claims Data Management System Project	\$676,420	\$341,990	SSIF	100%	58
Approved	KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project	\$96,593,543	\$0	Fed Financial Participation (Medicaid) SSIF	89% 11%	57
Approved-New	WIC SQL Server Project	\$300,917	\$0	USDA NSA Grant	100%	59

HIGHWAY PATROL, KANSAS

Active	Digital Video Refresh - Infrastructure	\$2,230,756	\$66,000	KHP Op Fund	100%	24
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page

INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF

Active-Hold	OITS Information Technology Financial Management (ITFM) System	\$600,000	\$270,000	OITS Clearing Fund	100%	26
Active-New	OITS Internet Upgrade FY 2015 - Infrastructure	\$2,361,834	\$0	OITS Fund OITS Depreciation Fund	53% 47%	28
Completed	AVPN Replacement of Legacy Wide Area Network II-Infrastructure	\$1,506,050	\$1,134,558	IT Fund IT Reserve Fund	40% 60%	51
Completed	Data Domain Hardware Replacement-Infrastructure	\$389,422	\$0	OITS Rates	100%	51
Completed	KanWIN Campus Fiber Expansion-Infrastructure	\$290,000	\$0	OITS Clearing Fund OITS Recovery Fund	88% 12%	48
Completed	Unified Communications VoIP Project-II Infrastructure	\$1,737,513	\$1,002,891	IT Fund IT Reserve Fund	38% 62%	47
Approved	Executive Branch Electronic Mail Consolidation	\$773,000	\$5,291,730	OITS Clearing Fund	100%	60
Approved	OITS Kansas Private GovCloud - Infrastructure	\$5,130,000	\$1,500,000	OITS Rates	100%	61

INVESTIGATION, KANSAS BUREAU OF

ACTIVE-RECAST	KS DUI Tracking System (Record & Police Impaired Drivers-RAPID) III	\$2,252,043	\$454,500	State Hwy Fund Record Check Fee	98% 2%	30
Approved-New	Security Architecture Modernization - Identity Access Mgmt. (SAM-IAM)	\$533,840	90,000	SGF TRCC Grant	16% 84%	62

PROJECT REPORT OVERVIEW

October-November-December 2014

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Kansas Incident Based Reporting Replacement	\$625,000	\$225,000	To Be Determined	To Be Determined	73
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
JUVENILE JUSTICE AUTHORITY						
ACTIVE-RECAST-HOLD	Juvenile Justice Information System (JJIS) Rewrite II	\$622,460	\$246,584	SGF Juvenile Accountability Block Grant	45% 55%	33
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM						
ACTIVE-RECAST	Kansas eCitation Project II	\$1,743,704	\$30,000	State Traffic Records Fund Nat'l Hwy Trans Safety Admin Section 408 Grant	31% 69%	35
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
LABOR, KANSAS DEPARTMENT OF						
Active-New	KDOL Worker's Compensation Digitization Project Planning	\$583,620	\$0	Ks WC Fee Fund	100%	37
Approved	KDOL Unemployment Insurance Contact Center IVR Upgrade	\$2,113,402	\$386,415	USDOL UI Automation Grant – 100%	100%	63
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned-New	KDOL Workers Compensation Digitization Implementation	\$8,000,000 - \$12,000,000	To Be Determined	To Be Determined	10/16 – 12/18	74
PUBLIC EMPLOYEES RETIREMENT SYSTEM, KANSAS						
Completed-New	2012 Sub HB 2333 – Tier 3 Cash Balance System	\$803,800	\$0	KPERS Fund	100%	52
REVENUE, KANSAS DEPARTMENT OF						
Active-Hold	DMV Modernization	\$40,326,159	\$1,999,832	Div of Vehicle Modernization Fund Vehicle Operating Fund INK Grant	98% 1% 1%	38
Completed-New	Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)	\$3,346,040	\$780,000	CIVSN Grant DMV Fund International Registration Fee Cigarette/ Tobacco Products Regulation Fund SGF	58% 23% 5% 9% 5%	48
Approved	Kansas Motor Fuel Modernization (KMFM)	\$2,981,357	\$692,841	KDOR Budget Actions	100%	64

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	CDL Knowledge and Skill Testing System	\$800,000	\$180,000	To Be Determined	4/15 – 10/15	77
Planned	Tax FileNet Upgrade	\$2,978,765	\$355,412	To Be Determined	7/14 – 12/15	79
Planned-New	Taxation Imaging	\$675,000	\$180,000	To Be Determined	4/15 – 5/16	80
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
TRANSPORTATION, KANSAS DEPARTMENT OF						
ACTIVE-ALERT	Document Management System Replacement	\$1,300,385	\$538,000	State Hwy Fund	100%	40
Completed	Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)	\$2,126,628	\$1,540,680	Permit Fee KDOT CVISN KDOR CVISN	50% 25% 25%	49
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned-New	CANSYS Replacement (CANSYS)	\$2,200,000 – \$4,400,000	To Be Determined	To Be Determined	SFY 2016 – SFY 2018	81
Planned-New	Capital Inventory Management System (CPIN) Replacement	\$300,000 - \$600,000	To Be Determined	To Be Determined	SFY 2016 – SFY 2017	82
Planned	Construction Management System (CMS) Replacement	\$3,850,000 - \$5,500,000	To Be Determined	To Be Determined	SFY 2015 – SFY 2018	83
Planned-New	Consumable Inventory Management System (CIMS)	\$300,000 - \$450,000	To Be Determined	To Be Determined	SFY 2015 – SFY 2016	84
Planned-New	Equipment Management System (EMS)	\$600,000 - \$1,200,000	To Be Determined	To Be Determined	SFY 2017 – SFY 2019	85
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
REGENTS						
KANSAS BOARD OF REGENTS						
Completed	Business Intelligence Software/Tools	\$619,515	\$160,266	Student Long Data Sys/ARRA	100%	49
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
KANSAS, UNIVERSITY OF						
Planned-New	Exchange 2013	To Be Determined	To Be Determined	To Be Determined	To Be Determined	86
Planned-New	Lync Enterprise Voice Implementation (Lync UC)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	87
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
KANSAS STATE UNIVERSITY						
ACTIVE-ALERT	KSU Converged Infrastructure	\$5,140,135	\$78,750	SGF	100%	42

PROJECT REPORT OVERVIEW**October-November-December 2014**

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
PITTSBURG STATE UNIVERSITY						
Active	PSU Integrated Library System Project (ILS)	\$512,072	\$211,500	Univ Reserve Fund	100%	44
Approved	PSU Enterprise Resource Planning (ERP)	\$2,361,500	\$855,000	SGF Univ Reserve Fund	20% 80%	65
JUDICIAL BRANCH						
Completed-New	Judicial Branch OJA Filings and Dispositions Data Submission Interface Project	\$595,000	\$0	TREF	100%	52
LEGISLATIVE BRANCH						
Completed	2013 PC Lease Project-Infrastructure	\$469,740	\$573,105	SGF	100%	53

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Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.

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ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Execution Project Cost	Project dollars associated with the internal and external costs of the execution phase.
Execution Cost to Date	Project dollars expended through the reporting end date for the execution phase.
Internal Cost	Includes direct costs, not including overhead, of state government staff associated with the execution phase.
External Cost	Project dollars associated with an agency’s contracted costs and overhead for the execution phase.
Adjusted	Agency modified schedule and or cost by less than 10%.
Funding Source for Project Cost	This item identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Project Report Assessments

EXECUTIVE BRANCH

Agriculture, Department of (KDA)

**Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide**

CITO High-Level Approval:	8/14/12	Project Manager: Linda Sibert
CITO Detailed Plan Approval:	5/7/13	
Project Cost:	\$975,673	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	\$195,000	

Execution Project Cost:	\$966,493	Execution Cost to Date:	\$196,664
Internal Cost:	\$466,740	Internal Cost to Date:	\$94,930
External Cost:	\$499,753	External Cost to Date:	\$101,734
Execution Start:	1/7/13	Execution End:	11/14/13
		Adjusted Execution End:	1/30/14
		Canceled Effective:	12/31/14

Funding Source for Project Cost

State General Fund	49%
Fee Funds	51%

Vendor

System Automation

This project will implement a replacement system for the Kansas Department of Agriculture (KDA) Regulation, Enforcement, and Compliance System (R.E.C.S.). The replacement system will modernize the current business program processes through reengineering of the current information flow, provide additional computerized functionality, develop process and User Interfaces which more closely align with the business processes, and develop the sub-systems to address the Food Safety and Pesticide programs. This project will provide a technical foundation for the future migration of all KDA licenses and registrations processes, along with supportive processes, from a predominantly manual paper-based process to a more automated and computerized process. The solution will address all of the functionality that is currently handled by several diverse systems and combine those services into one. The solution will facilitate the exchange and tracking of information, both internally within the State of Kansas and externally with the private sector. The solution includes, but is not limited to, maintaining new and renewals of product registrations, licensee's records, and supporting activities. The solution will assist in the guidance to validate business disciplines of collecting required information and assist to ensure the proper information flow occurs properly. The solution will provide a computerized document management and storage capabilities for rapid retrieval, archiving, and links to the appropriate business records. The solution will provide electronic capturing and retrieval of inspection results and complaints, required to assist in the performance of KDA oversight responsibilities and for supporting legal activities. The solution will implement a payment process to encourage private sector to conduct business via online access with KDA. Through the use of providing online entry, query, and limited editing, the paper handling and correction process will be reduced considerably, directly reducing State labor costs, and presenting a positive experience to the private sector. The solution will employ role based security and will be configured by KDA staff. This approach will assist in controlling future expenses for needed modifications and the growth associated with incorporating additional program areas into the system.

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Canceled

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Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide (Continued)

For the Reporting Period: The Kansas Department of Agriculture is requesting that this project be canceled. The agency has determined the System Automation solution as currently configured will not meet the business needs of the agency.

Planning - COMPLETED

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	10/12	Estimated End:	7/13

Subproject I – Phase I (Preparation/Implementation/Training/Food Safety)

CITO Approval:	5/7/13		
Execution Cost:	\$485,896	Execution Cost to Date:	\$196,664
Internal Cost:	\$248,400	Internal Cost to Date:	\$94,930
External Cost:	\$237,496	External Cost to Date:	\$101,734
Execution Start:	1/7/13	Execution End:	7/11/13
		Adjusted Execution End:	10/30/13
		On Hold Until:	3/31/14

Subproject II – Phase II (Pesticides)

CITO Approval:	5/7/13		
Execution Cost:	\$480,597	Execution Cost to Date:	\$0
Internal Cost:	\$218,340	Internal Cost to Date:	\$0
External Cost:	\$262,257	External Cost to Date:	\$0
Execution Start:	2/4/13	Execution End:	11/14/13
		Adjusted Execution End:	1/30/14
		On Hold Until:	9/30/14

Close-Out

Estimated Project Cost:	\$9,180		
Internal Cost:	\$9,180		
External Cost:	\$0		
Estimated Start:	11/13	Estimated End:	11/13
Adjusted Estimated Start:	1/14	Adjusted Estimated End:	2/14

Canceled

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corporation Commission, Kansas**Kansas Trucking Regulatory Assistance Network (KTRAN)**

CITO High-Level Plan Approval: 10/17/13 Project Manager: Cathy Rinehart
 CITO Revised High-Level Plan Approval: 1/3/14
 CITO Detailed Plan Approval: 1/8/14
 Estimated Project Cost: \$962,395 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$90,000

Execution Project Cost:	\$905,640	Execution Cost To Date:	\$98,688
Internal Cost:	\$430,363	Internal Cost to Date:	\$14,905
External Cost:	\$474,647	Execution Cost to Date:	\$83,783
Execution Start:	1/13/14	Execution End:	1/31/17

Funding Source for Project Cost

KCC Comm. Vehicle Info. Sys. & Networks 100%

Vendor

None Reported

Active

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

For the reporting period: The Kansas Corporation Commission (KCC) completed the Drivers Module that will enable drivers to apply for and manage their waivers. The KCC developed the Correspondence templates to create ad hoc and form correspondence and producing correspondence. With the data agreement in place, the KCC completed the Interface Control Document to exchange data with the Secretary of State Office to ensure a motor carrier business is in "good standing."

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$82,292		
Internal Cost:	\$0		
External Cost:	\$82,292		
Estimated Start:	5/13	Estimated End:	1/14

Active

Execution

Subproject I – Detailed Design


CITO Approval:	1/8/14		
Execution Cost:	\$342,875	Execution Cost to Date:	\$98,688
Internal Cost:	\$188,495	Internal Cost to Date:	\$14,905
External Cost:	\$154,380	External Cost to Date:	\$83,783
Execution Start:	1/13/14	Execution End:	7/2/15

Subproject II – System Development


CITO Approval:	Not Yet Requested		
Execution Cost:	\$534,415	Execution Cost to Date:	\$0
Internal Cost:	\$241,868	Internal Cost to Date:	\$0
External Cost:	\$292,547	External Cost to Date:	\$0
Execution Start:	7/3/15	Execution End:	1/31/17


Close-Out

Estimated Project Cost:	\$2,813		
Internal Cost:	\$2,813		
External Cost:	\$0		
Estimated Start:	2/17	Estimated End:	2/17


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Education, Kansas State Department of (KSDE)**KN-CLAIM System Replacement**

CITO High-Level Approval:	8/7/14	Project Manager: Danette Cox
CITO Detailed Level Approval:	11/17/14	
Project Cost:	\$1,381,163	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$203,747	

Execution Project Cost:	\$1,366,618	Execution Cost To Date:	\$135,764
Internal Cost:	\$242,698	Internal Cost to Date:	\$35,764
External Cost:	\$1,123,920	External Cost to Date:	\$100,000
Execution Start:	11/18/14	Execution End:	4/14/16

Anticipated Funding Source for Project Cost

USDA Admin. Reviews and Training Grant	73%
USDA Direct Cert. Outstanding Perf. Award	18%
State Administrative Expense Fund	9%

Vendor

Dynamic Internet Solutions

The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by Child Nutrition and Wellness staff, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, class ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.

It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

For the Reporting Period: The project is moving along with work on the Requirement Traceability Matrix and Forming the Test Team. A meeting was held with Dynamic Internet Solutions and the managers of the Test Team to work through the sharing of test strategy and responsibility. The project team has chosen a Google application for sharing documents, issues and risks among team members.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

KN-CLAIM System Replacement**Planning - COMPLETED**

Estimated Project Cost:	\$13,640		
Internal Cost:	\$13,640		
External Cost:	\$0		
Estimated Start:	4/14	Estimated End:	11/14


Execution

CITO Approval:	11/17/14		
Execution Cost:	\$1,366,618	Execution Cost to Date:	\$135,764
Internal Cost:	\$242,698	Internal Cost to Date:	\$35,764
External Cost:	\$1,123,920	External Cost to Date:	\$100,000
Execution Start:	11/18/14	Execution End:	4/14/16


Close-Out


Estimated Project Cost:	\$905		
Internal Cost:	\$905		
External Cost:	\$0		
Estimated Start:	4/16	Estimated End:	4/16

Active-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

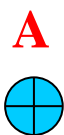
 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**Kansas Eligibility Enforcement System III (KEES III)**

	CITO Council High-Level Plan Approval:	9/30/10	Project Manager: April Nicholson	
	CITO Detailed Plan Approval:	2/10/12		
	CITO KEES II Recast Plan Approval:	7/26/12		
	CITO KEES III Recast Plan Approval:	9/29/14		
+	Project Cost:	\$18,345,736	(Planning, execution and close-out)	
	Est. 3 Future Yrs of Operational Cost:	\$27,720,000		
+	Execution Project Cost:	\$18,145,736	Execution Cost to Date:	\$10,985,096
	Internal Cost:	\$2,072,909	Internal Cost to Date:	\$1,863,995
	External Cost:	\$16,072,827	External Cost to Date:	\$9,121,101
	Execution Start:	7/1/14	Execution End:	7/15/15

Funding Source for Project Cost

State General Fund	12%
Health Resources & Services Administration	5%
Child Health Insurance Program	1%
Centers for Medicare and Medicaid Svcs (90)	54%
Centers for Medicare and Medicaid Svcs (75)	2%
Centers for Medicare and Medicaid Svcs (50)	1%
Temporary Assistance for Needy Families	15%
Supplemental Nutrition Assistance Program	6%
Adoption	1%
Low Income Energy Assistance Program	3%


Vendor

Accenture, LLP – Project Management,
Infrastructure, Application,
Implementation


The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System III (KEES III) (Continued)

Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify. **KEES II** -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than \$1 million the first fiscal year; on 8/9/11 Kansas returned a \$31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources. **KEES III** – KEES III will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, CHIP, and subsidized insurance will be integrated into one eligibility system. An online application for all Medicaid, Child Health Insurance Program (CHIP), and insurance programs is being procured as a part of K-MED as

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System III (KEES III) (Continued)

well as on online presumptive eligibility tool. K-MED will provide a single integrated portal so that individuals applying for health coverage functionality, the overall architecture of KEES III will be such that the entire system or components of it can be reused by other programs and agencies. One example of potential reuse is that when the state's Medicaid Management Information System (MMIS) is re-procured in 2015, Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind.

Kansas is intentionally building a system that other agencies and other states can reuse in whole or in part to modernize the technology supporting its human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies and is even in discussions with other states about how they might be able to reuse this technology. KEES III will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES III will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

Planned Overall Cost (cumulative)

Ks Eligibility Enforcement System I	\$90,663,436
Ks Eligibility Enforcement System II	\$60,658,088
Ks Eligibility Enforcement System III	\$18,345,736

Actual expenditures (not cumulative)

\$30,349,580
\$56,476,673
See Above Execution Cost to Date

Project Gains

Ks Eligibility Enforcement System I: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide.

Ks Eligibility Enforcement System II: Completed Phase 2.5 Build. Finalized preparations for November go-live for Phase 2.6 Build. Began work on Phase 3 Build.

For the reporting period: October: Delivered Phase 3 Build 3. Security Control Assessment Review completed and submitted to Center for Medicare and Medicaid Services (CMS). Received approval on four Enhancement Change Requests and successfully deployed the October Monthly Release into the test environments.

November Facilitated additional Security Control Assessment Review. Federally-Facilitated Marketplace (FFM) transfer was shut down due to new Business System Design (BSD) put in place. Continued with MMIS daily file testing. Received approval on one Enhancement Change Request.

December: Planning to determine scope of Phase 2.6 go-live and prioritize defects, workarounds and change requests. System Security Plan (SSP) changes deployed to System Test. The team is assessing impacts for additional Phase 3 Change Requests to the overall build and deployment plans Provided Phase 3 Build to the State.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System III (KEES III) (Continued)

Intent to File Recast:

The project did not meet the 2.6 implementation scheduled for December 2014. It was determined at the Implementation Readiness Review with KDHE and DCF leadership that not enough progress had been made in the three critical areas. Numerous CMS updates to the online and paper application caused further stress to the schedule. The P2.6 Remediation plan is in development and focuses on MMIS redesign (collaboration with HP), Workaround retirement and Forms and Notices of Action (NOAs), Change Requests and defects are also being prioritized into this new plan. It is anticipated the plan will be complete by early February.

Recast – KEES III

CITO Approval:

9/29/14

Execution Project Cost:

\$18,145,736

Execution Cost to Date:

\$10,985,096

Internal Cost:

\$2,072,909

Internal Cost to Date:

\$1,863,995

External Cost:

\$16,072,827

External Cost to Date:

\$9,121,101

Execution Start:

7/1/14

Execution End:

7/15/15

Close-Out

Estimated Project Cost:

\$200,000

Internal Cost:

\$150,000

External Cost:

\$50,000

Estimated Start:

7/15

Estimated End:

9/15

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project II**

CITO High-Level Plan Approval:

3/5/13

Project Manager: Louann Gebhards

CITO Detailed Plan Approval

11/21/13

CITO Recast Detailed Plan Approval

9/9/14

Project Cost:

\$867,934

(Est. planning, execution, close-out)



Est. 3 Future Yrs. of Operational Cost:

\$0

Execution Project Cost:

\$857,934

Execution Cost to Date:

\$619,984

Internal Cost:

\$197,421

Internal Cost to Date:

\$117,046

External Cost:

\$660,513

External Cost to Date:

\$502,938

Execution Start:

8/6/14

Estimated Execution End:

3/6/15

Adjusted Execution End:

5/6/15

Funding Source for Project Cost

State General Fund

10%

Fed. Financial Participation (FFP)–Medicaid

90%

Vendor

Cognosante, LLC

The Kansas Department of Health and Environment-Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas, as defined by 45 CFR 205.100. The statutory mission of the agency is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and public health programs. KDHE-DHCF currently contracts with Hewlett Packard Enterprise Services (HPES) to operate its Medicaid Management Information System (MMIS) and act as its Fiscal Agent. The current contract expires 6/30/15. KDHE-DHCF needs to conduct the planning necessary to implement a new contract by 7/1/15.

This first project will concentrate on the tasks associated with planning. A second project will follow that will concentrate on either implementing a new MMIS or transferring and enhancing the current Kansas MMIS. As part of the first effort, KDHE is planning to solicit competitive proposals to issue a MITA/MMIS Reprocurement Pre-Project Request for Proposal (RFP) for technical assistance and award a consultant contract.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project II (Continued)

MITA/MMIS Pre-Project II – With this project, the State of Kansas seeks to procure a modular MMIS, as well as a Fiscal Agent to support some or all of the MMIS. The modular MMIS must have a focus on Service Oriented Architecture (SOA). Following are KDHE's goals for the modular MMIS:

- Provide information management tools and technical expertise to assist KDHE and its sister agencies in effectively managing the State Medicaid program. Support monitoring the performance of KanCare Managed Care Organizations (MCOs).
- Use a modular approach to create a framework that is aligned with MITA Version 3.0 and supported by a SOA and unified data governance. KDHE expects this modular approach to result in low-risk MMIS compliance and more efficient customer service.
- Meet the CMS Seven Conditions and Standards (7C&S) and promote the use of industry standards for information exchange and interoperability, providing a seamless business services environment for KDHE users

KDHE currently contracts with Hewlett-Packard Enterprise Services (HPES) to operate its MMIS and act as its Fiscal Agent. The current contract expires 1/1/16. In order to get the State of Kansas ready for a new MMIS contract and to work with a new vendor, KDHE needs to conduct the planning necessary to implement a new contract by 2/1/15.

Planned Overall Cost (Cumulative)

MITA/MMIS Pre-Project I	\$2,171,020
MITA/MMIS Pre-Project II	\$867,934

Actual Expenditures (Not Cumulative)

\$1,272,824
See Above Execution Costs

Project Gains

All project metrics including scope, schedule, and risk management have been completed. The schedule had to be adjusted in order to response to the new implementation timeline of the ICD-10 diagnosis code set upgrade.

For the reporting period: This project was recast in September, CITO Approval received 9/9/14. Project timeline was extended due to extension of existing HPES (Hewlett Packard Enterprise System) fiscal agent contract through 12/31/15. Both extensions were driven by the new implementation timeline of the ICD-10 Diagnosis code set upgrade which occurred on 3/28/14 through H.R. 4302 "Protecting Access to Medicare Act of 2014." The agency decided to realign its implementation timelines with the new ICD10 timeline. The realignment resulted in an extension of the Cognosante contract which supports the MITA/MMIS reprocurement project.

The remaining deliverables for this project are a Bid Evaluation Report, expected in March 2015 and a Final Contract Draft Scope of Work, due in May 2015. These deliverables were dependent on the release of a CMS and CITO approved Request for Proposal. The RFP was approved by CMS mid-October 2014, with instructions to make changes regarding allowance of alternative/module based contractors to bid on individual modules versus a monolithic, one-vendor system. The RFP was publicly posted on 10/23/14. A bidder's conference was held 10/29/14 with a four week vendor question/KDHE response period. All bids are due back to KDHE on 1/21/15. It is anticipated that this project will end 6/30/15 versus the pre-project DA518 date of 3/31/15, one quarter later than previously anticipated due to difficulties obtaining CMS approval on the RFP.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project II (Continued)

Recast


CITO Approval:	9/9/14		
Execution Project Cost:	\$857,934	Execution Cost to Date:	\$619,984
Internal Cost:	\$197,421	Internal Cost to Date:	\$117,046
External Cost:	\$660,513	External Cost to Date:	\$502,938
Execution Start:	8/6/14	Estimated Execution End:	3/6/15
		Adjusted Execution End:	5/6/15

Close-Out

Estimated Project Cost:	\$10,000		
Internal Cost:	\$10,000		
Estimated Start:	9/14	Estimated End:	10/14
Adjusted Estimated Start:	5/14	Adjusted Estimated End:	6/15

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

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Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Highway Patrol, Kansas**Digital Refresh Project – Infrastructure**

CITO High Level Approval: 5/16/14

CITO Detailed Plan Approval: 6/5/14

Project Cost: \$2,230,756

Est. 3 Future Yrs. Of Operational Cost: \$66,000

Project Manager: Capt. Scott Harrington
(Est. planning, execution, close-out)

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Execution Project Cost: \$2,228,594

Internal Cost: \$11,590

External Cost: \$2,217,004

Execution Start: 6/6/14

Execution Cost to Date: \$2,223,815

Internal Cost to Date: \$7,257

External Cost to Date: \$2,216,558

Estimated Execution End: 4/16/15

Funding Source for Project Cost

KHP Operations Fund 100%

Vendor

WatchGuard

Active

Digital video has become a critical piece of evidence in the U.S.. Recordings have been utilized:

- 1) to demonstrate the actions of the defendant and officers in court proceedings
- 2) to identify suspects after an officer-involved shooting
- 3) to investigate allegations of wrongdoing
- 4) to train officers
- 5) to create public service announcements

In 2009, the KHP moved from VHS video tape recording to digital in-car cameras. Those video systems have reached the end of the product life cycle and now require replacement. KHP has considered other options, including flash drive media and server-based systems. Flash media was ruled out due to the potential for damage both in the car and during shipment to KHP headquarters, courts, etc. Server based systems were found to be unfeasible due to distances between offices, costs to maintain servers for long term storage and limitations of wireless communications. The KHP patrols highways across the 82,277 square miles that make up the state of Kansas. The KHP would have to maintain multiple servers at troop headquarter locations throughout the state in order to store video data. Troopers are often hours away from these locations making direct server uploads on a daily basis unrealistic. While video could be transferred via air card, doing so would bog down the mobile network, causing delays in critical information such as criminal history queries required roadside. As a result, the agency has elected to continue to utilize DVD media for long-term storage.

The KHP intends to replace 434 units in vehicles across the state. Another 26 units will be purchased in case of equipment failure and maintained as part of the fleet's ongoing inventory. The Kansas Turnpike Authority recently purchased digital video camera upgrades as well. As a result, the KHP plans to continue using the WatchGuard DV-1 system in order to standardize the fleet. Doing so will improve efficiencies by allowing troopers to move from KHP to KTA without undergoing retraining on the video system. Likewise, since KHP IT staff maintains computer systems for KTA troopers, technical support efforts are reduced. That is, a single configuration can be maintained for both agencies and related software will be uniform across all users. Installation efforts will be minimized since the system is compatible with existing wiring and mounting hardware. WatchGuard has also agreed to a \$500 per unit trade-in allowance for KHP's existing systems.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Digital Refresh Project – Infrastructure (Continued)

For the reporting period: The project is currently on time and on budget. All equipment has been received and invoices have been paid in full. The KHP anticipates completing remaining installations and equipment trade-ins next quarter.

Active

Planning - COMPLETED


Estimated Project Cost:	\$1,951		
Internal Cost:	\$1,951		
External Cost:	\$0		
Estimated Start:	10/13	Estimated End:	6/14

Execution


CITO Approval:	6/5/14		
Execution Cost:	\$2,228,594	Execution Cost to Date:	\$2,223,815
Internal Cost:	\$11,590	Internal Cost to Date:	\$7,257
External Cost:	\$2,217,004	External Cost to Date:	\$2,216,558
Execution Start:	6/6/14	Execution End:	4/16/15


Close-Out

Estimated Project Cost:	\$211		
Internal Cost:	\$211		
External Cost:	\$0		
Estimated Start:	4/15	Estimated End:	4/15


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).


 Reporting insufficient.



* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)**OITS Information Technology Financial Management (ITFM) System**

 CITO High-Level Approval: 6/20/13 Project Manager: TBD
 CITO Detailed Plan Approval: 1/2/14
 Estimated Project Cost: \$600,000 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$270,000

Execution Project Cost:	\$600,000	Execution Cost to Date:	\$253,822
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$600,000	External Cost to Date:	\$283,822
Execution Start:	10/14/13	Execution End:	4/28/14
		Adjusted Execution End:	7/11/14
		On Hold Until:	12/31/14

Funding Source for Project Cost

Clearing Fund (OITS)

100%

Vendor

VMware


Active-Hold

The Kansas Office of Information Technology Services (OITS) will be implementing a new internal billing system. The project will also include professional services required to implement it. The tool will help OITS increase the transparency and accuracy of our bills to our customers. It will also streamline many currently manual processes. The result will be quicker turnaround of OITS bills. It also gives us a sophisticated tool to do financial analysis, what-if analysis, and financial modeling. The professional services engagement will provide strategy workshops, solution design, detailed configuration of current and future-state cost models, automation of manual billing processes, integration of data into the tool, custom reporting, testing, and training. ITBM will interface with the current systems and processes OITS uses to produce bills which include but is not limited to KOMAND, SMART, KIRMS, and the soon to be implemented Service Desk system.


For the Reporting Period: Project was put on hold June 20, 2014 and remains on hold due to recent vacancies in key positions of Chief Financial Officer (CFO) and Chief Information Technology Architect (CITA). The CFO and CITA hold the lead responsibilities in this project and their recent vacancies have prompted a need to place this project on hold until the positions are filled. The project will resume when the replacements for these positions have been identified and are in place.

Project Status: Project was in alert prior to being placed on hold. A recast plan will be expected upon resumption of the project work.

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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

OITS Information Technology Financial Management (ITFM) System (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$0		
Estimated Start:	8/13	Estimated End:	10/13


Execution

CITO Approval:	1/28/14		
Execution Cost:	\$600,000	Execution Cost to Date:	\$253,822
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$600,000	External Cost to Date:	\$253,822
Execution Start:	10/14/13	Execution End:	4/28/14
		Adjusted Execution End:	7/11/14
		On Hold Until:	12/31/14

Close-Out


Estimated Project Cost:	\$0		
Estimated Start:	5/14	Estimated End:	5/14

Active-Hold


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**OITS Internet Upgrade FY 2015**

CITO Detailed Plan Approval: 12/22/14 Project Manager: Jay Coverdale
 Estimated Project Cost: \$2,361,834 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$0



Execution Project Cost:	\$2,356,014	Execution Cost to Date:	\$918,278
Internal Cost:	\$4,920	Internal Cost to Date:	\$8,760
External Cost:	\$2,230,494	External Cost to Date:	\$909,518
Execution Start:	11/10/14	Execution End:	7/15/15

Funding Source for Project Cost

OITS Fund	53%
OITS Depreciation Fund	47%

Vendor

AT&T, Cox Communications & AOS

Active-New

The State of Kansas, Office of Information Technology Services, currently provides Internet services to all customers residing on the Kansas Wide Area Information Network (KanWIN). Current usage of the Internet service has exceeded available capacity resulting in degraded service to Agency Staff and applications. To address this issue the Internet Service Provider (ISP) circuits must be upgraded. Also, network equipment linking the ISP circuits to the KanWIN network must be replaced with new equipment that can support the increased capacity. Following the upgrade, new network management tools will be acquired to improve the management and reporting of internet consumption. A vacant FTE position will be filled to provide support, maintenance, and capacity planning for the new tools along with the other network management tools that have been unsupported internally due to the vacancy.

The infrastructure project will include contract services with established contract vendors to upgrade the internet circuits and acquire the necessary hardware and software. All State Agencies connected to the KanWIN network will benefit from this project by improved response time when researching information on the internet and also an increase in productivity (not quantified) resulting from improved Web application response time. This project will provide twice the bandwidth of the existing service, improved reliability from new network equipment, and improved security and management from new tools and feature/functionality. Savings will also be achieved during this project resulting from monthly reoccurring charge reductions from both ISP providers of the internet circuits. These reductions are archived by cost reductions occurring in the marketplace for Internet services.

Project Status: Project received CITO approval on 12/22/14. One of two vendor provided Internet circuits has been upgraded to 1GB, the other is pending. Equipment for the new Internet module infrastructure has been acquired and is scheduled to go into production on 1/10/15.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

OITS Internet Upgrade (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$900		
Internal Cost:	\$900		
Estimated Start:	10/14	Estimated End:	11/14


Execution

CITO Approval:	12/22/14		
Execution Cost:	\$2,356,014	Execution Cost to Date:	\$918,278
Internal Cost:	\$35,520	Internal Cost to Date:	\$8,760
External Cost:	\$2,320,494	External Cost to Date:	\$909,518
Execution Start:	11/10/14	Execution End:	7/15/15

Close-Out

Estimated Project Cost:	\$4,920		
Internal Cost:	\$4,920		
Estimated Start:	6/15	Estimated End:	8/15

Active-New


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Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Investigation, Kansas Bureau of (KBI)**Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III**

CITO High-Level Approval:	4/10/12	Project Manager: Joe Mandala
CITO Detailed Plan Approval	4/26/12	
CITO Recast II Plan Approval	10/16/12	
CITO Recast III Plan Approval	7/11/13	
Project Cost:	\$2,252,043	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	\$454,500	



Execution Project Cost:	\$2,238,440	Execution Cost to Date:	\$1,790,699
Internal Cost:	\$210,560	Internal Cost to Date:	\$185,405
External Cost:	\$2,027,880	External Cost to Date:	\$1,605,294
Execution Start:	4/19/13	Execution End:	3/20/15
		Adjusted Execution End:	4/7/15
		Adjusted Execution End:	4/30/15

Funding Source for Project Cost

State Highway Fund	98%
Record Check Fee Fund	2%

Vendor

Analysts International Corporation

Active-Recast

The project will implement a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system will leverage existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system will provide: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOT) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing.

RAPID II – The project was delayed in order to complete a competitive Task Proposal Request (TPR) at the direction of the Division of Purchases. The TPR closed on 7/27/12 and vendor selection was made effective on 8/17/12. **RAPID III** -- During the course of developing and reviewing the detailed design document during Q 1 2013, it became apparent that there were significant scope issues with the project. Stakeholder meetings and negotiations with the vendor clarified those issues. This change necessitated a modification of the deliverable list. Because of these modifications, the existing project plan required a new baseline and a recast.

Planned Overall Cost (cumulative)

KS DUI Tracking System I	\$2,643,329
KS DUI Tracking System II	\$2,662,919
KS DUI Tracking System III	\$2,900,105

Actual Expenditures (not cumulative)

\$0
\$686,048
See above Execution Cost to Date

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Project Gains

KS DUI Tracking System I – Project was delayed.

KS DUI Tracking System II -- During repeated design sessions, scope issues were developed which culminated in a scope clarification. However, work scheduled for later in the project (legislative requirements) was brought forward, and the critical path of the project was not strongly impacted.

For the Reporting Period: Sub Project 2.3: CCH and Courts Integration has proved challenging. A few courts and vendors continue to move forward developing their interfaces. Client testing for KIBRS in Sub Project 2.4: TRS (Crash)/KIBRS is complete while client testing of TRS (Crash) occurs next quarter. Subproject 2.5: Message Switch Notification Integration development and test plan has been completed and testing will commence next quarter.

Recast**Subproject I – Core Component - COMPLETED**

CITO Approval:	7/11/13		
Execution Cost:	\$711,605	Execution Cost to Date:	\$778,897
Internal Cost:	\$37,200	Internal Cost to Date:	\$34,378
External Cost:	\$674,405	External Cost to Date:	\$744,519
Execution Start:	4/19/13	Execution End:	12/4/13
		Adjusted End:	12/9/13

Subproject II – Extending CCH/Court Integration – COMPLETED

CITO Approval:	7/11/13		
Execution Cost:	\$613,407	Execution Cost to Date:	\$588,064
Internal Cost:	\$64,200	Internal Cost to Date:	\$36,295
External Cost:	\$549,207	External Cost to Date:	\$551,769
Execution Start:	7/26/13	Execution End:	7/3/14
Adjusted Start:	8/1/13	Adjusted End:	8/12/14
		Adjusted End:	10/8/14

Subproject III – CRASH/KIBRS Integration

CITO Approval:	7/11/13		
Execution Cost:	\$458,465	Execution Cost to Date:	\$351,133
Internal Cost:	\$59,170	Internal Cost to Date:	\$95,678
External Cost:	\$399,295	External Cost to Date:	\$255,455
Execution Start:	2/5/14	Execution End:	1/26/15
Adjusted Start:	2/3/14	Adjusted End:	7/9/14
		Adjusted End:	4/2/15

Active-Recast

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☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Subproject IV – Message Switch Integration

CITO Approval:	7/11/13	Execution Cost to Date:	\$72,605
Execution Cost:	\$317,924	Internal Cost to Date:	\$19,054
Internal Cost:	\$45,190	External Cost to Date:	\$53,551
External Cost:	\$272,734	Execution End:	2/17/15
Execution Start:	7/3/14	Adjusted End:	4/7/15
Adjusted Start:	6/25/14	Adjusted End:	4/30/15









Subproject V – Knowledge Transfer and Go-Live

CITO Approval:	7/11/13	Execution Cost to Date:	\$0
Execution Cost:	\$137,039	Internal Cost to Date:	\$0
Internal Cost:	\$4,800	External Cost to Date:	\$0
External Cost:	\$132,239	Execution End:	3/20/15
Execution Start:	1/27/15	Adjusted End:	3/23/15
Adjusted Start:	2/11/15	Adjusted End:	4/20/15

Close-Out

Estimated Project Cost:	\$13,603	Estimated End:	4/15
Internal Cost:	\$8,000		
External Cost:	\$5,603		
Estimated Start:	3/15		

Active-Recast

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* Updated key information, occurring after this report period.

Juvenile Justice Authority (JJA)**Juvenile Justice Information System (JJIS) Rewrite II**

CITO High-Level Approval: 2/21/08 Project Manager: Marilyn Chambers
 CITO Revised High-Level Approval: 12/17/09
 CITO Detailed Plan Approval: 12/22/09
 CITO Recast II Plan Approval: 2/28/12
 Project Cost: \$622,460 (Planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$246,584

Execution Project Cost:	\$609,566	Execution Cost to Date:	\$800,519
Internal Cost:	\$297,439	Internal Cost to Date:	\$219,947
External Cost:	\$312,127	External Cost to Date:	\$580,572
Execution Start:	2/13/12	Execution End:	12/7/12
		Adjusted Execution End:	1/16/13
		Adjusted Execution End:	4/1/13
		Adjusted Execution End:	6/30/13
		Adjusted Execution End:	7/1/13
		On Hold Until:	3/31/15

Funding Source for Project Cost

State General Fund	45%
Juvenile Accountability Block Grant	55%

Vendor

3MV, Inc.

The Kansas Juvenile Justice Authority (JJA) uses four (4) main applications to track and document youth in our system. These applications are the Juvenile Justice Intake and Assessment Management System (JJAMS), the Juvenile Correctional Facility System (JCFS), the Community Agency Supervision Information Management System (CASIMS) and the Purchase of Services Management database (POSsUM). Each of these applications is reaching the end of life or twilight stage necessitating a single replacement application to incorporate all the functionality of current applications. The project will require input from state, county and local entities and is being done in coordination with Kansas Criminal Justice Information System (KCJIS). The completed re-write of the JJIS application will incorporate the four (4) above mentioned end of life applications. The current applications will continue to be maintained and updated until a time at which the new application has been thoroughly tested and completed. **Recast:** During Subproject II, the agency faced numerous issues that impacted the project. These included 1) the loss of seven (7) core project staff and difficulty in refilling these positions, 2) initial project scope did not meet the core business need, 3) and staff on the project had not met planned hours due to work required on other projects. These conditions resulted in delaying the production release date for the project. The agency could not make up the variance causing the project to be recast in order to complete the project.

Planned Overall Cost (cumulative)

JJIS Rewrite I	\$2,134,340
JJIS Rewrite II	\$2,422,898

Actual Expenditures (not cumulative)

\$1,800,438
See above Execution Cost to Date



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Juvenile Justice Information System (JJIS) Rewrite II (Continued)**Project Gains**

JJIC Rewrite I – Narrowed scope of project and redefined project goals and outcomes.

JJIS Rewrite II – established process to transfer from legacy system to new system. System tested and passed. Developed user interface and started user testing on ease of use. We began using Business Analysts more effectively by having them define current processes and designing the process in the new system.

For the reporting period: At this time, KDOC has begun the process of creating a plan to complete the project with the utilization of temporary staff acquired through AIC in order to bring this project to resolution. The project will be placed on hold until a final project plan and staffing has been identified.

Project Status: A recast project plan will be required for this project at the time it is removed from hold status.

Recast: Remaining Development through Production Rollout

CITO Approval:	2/28/12		
Execution Cost:	\$609,566	Execution Cost to Date:	\$800,519
Internal Cost:	\$297,439	Internal Cost to Date:	\$219,947
External Cost:	\$312,127	External Cost to Date:	\$580,572
Execution Start:	2/13/12	Execution End:	12/7/12
		Adjusted Execution End:	1/16/13
		Adjusted Execution End:	4/1/13
		Adjusted Execution End:	6/30/13
		Adjusted Execution End:	7/1/13
		On Hold Until:	3/31/15

Close-Out

Estimated Project Cost:	\$12,894		
Internal Cost:	\$7,894		
External Cost:	\$5,000		
Estimated Start:	12/12	Estimated End:	1/13

Active-Recast-Hold

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Criminal Justice Information System (KCJIS)**Kansas eCitation II**

CITO High-Level Plan Approval:

10/28/10

Project Manager: Gordon Lansford

CITO Detailed Plan Approval:

3/3/11

CITO Recast II Plan Approval:

1/26/15*

Project Cost:

\$480,140

(Planning, execution and close-out)

Est. 3 Future Yrs of Operational Cost:

\$30,000

Execution Project Cost:

\$468,440

Execution Cost to Date:

\$0

Internal Cost:

\$96,381

Internal Cost to Date:

\$0

External Cost:

\$372,059

External Cost to Date:

\$0

Execution Start:

2/6/15

Execution End:

1/3/17

Funding Source for Project Cost

State Traffic Record Fund

85%

Vendor

Analysts International Corporation

National Highway Transportation Safety

Administration Section 408 Grant

15%

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project. **Recast:** Recast plan will complete the System Integration subproject of the original plan.

Planned Overall Cost (cumulative)

Kansas eCitation I

\$1,931,522

Kansas eCitation II

\$480,140

Actual Expenditures (not cumulative)

\$1,156,164

See above Execution Cost to Date

Active-Recast

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Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project completed and waiting for PIER.



Project on hold.

I

Infrastructure Project



Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P

Project completed and PIER approved



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Kansas eCitation II (Continued)

Project Gains

Kansas eCitation I – Detailed design and core technology deployment completed. Production implementation and functional enhancements completed.

For the reporting period: *Recast plan was approved on 1/26/15*.*

Recast

CITO Approval:	1/26/15		
Execution Cost:	\$468,440	Execution Cost to Date:	\$0
Internal Cost:	\$96,381	Internal Cost to Date:	\$0
External Cost:	\$372,059	External Cost to Date:	\$0
Execution Start:	2/6/15	Execution End:	1/3/17

Close-Out

Estimated Project Cost:	\$11,700		
Internal Cost:	\$2,700		
External Cost:	\$9,000		
Estimated Start:	1/17	Estimated End:	3/17

Active-Recast

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Worker's Compensation Digitization Planning Project**

CITO High-Level Approval: 5/27/14 Project Manager: Sheryl Linton
 CITO Detailed Plan Approval: 12/11/14
 Project Cost: \$583,620 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$0



Execution Project Cost:	\$535,821	Execution Cost to Date:	\$0
Internal Cost:	\$79,800	Internal Cost to Date:	\$0
External Cost:	\$456,021	External Cost to Date:	\$0
Execution Start:	1/6/15	Execution End:	9/30/16

Anticipated Funding Source for Project Cost

Kansas Worker's Compensation Fee Fund 100%

Vendor

WorkComp Strategies LLC

Active-New

The current Worker's Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents.

The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

Project Status: The RFP EVT 0003257, Contract Award was issued on 10/20/14 to WorkComp Strategies LLC, as the consultant vendor for the Workman's Compensation Digitization Planning Project. A "Kick-Off" meeting was held on 11/14/14 for our internal stakeholders. Our first steering committee meeting was held on 12/10/14. A "Name Our Project" contest was initiated to garner staff involvement with the winning name for the planning project of "DigiComp." The Detailed Project Plan was completed and submitted to the CITO on 12/2/14.

Planning - COMPLETED

Estimated Project Cost:	\$35,529		
Internal Cost:	\$7,980		
External Cost:	\$27,549		
Estimated Start:	4/14	Estimated End:	1/15

Execution Project Cost:	\$535,821	Execution Cost to Date:	\$0
Internal Cost:	\$79,800	Internal Cost to Date:	\$0
External Cost:	\$456,021	External Cost to Date:	\$0
Execution Start:	1/6/15	Execution End:	9/30/16

Close-Out

Estimated Project Cost:	\$12,270		
Internal Cost:	\$3,990		
External Cost:	\$8,280		
Estimated Start:	9/16	Estimated End:	9/16

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Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

Project on hold.

I Infrastructure Project

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved

Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

**DMV Modernization Project**

CITO High-Level Plan Approval: 6/21/07
 CITO Detailed Plan Approval: 8/13/09
 Project Cost: \$40,326,159
 Est. 3 Future Yrs of Operational Cost: \$1,999,832



Project Manager: Toni Roberts
 (Planning, execution and close-out)

Execution Project Cost: \$37,454,058
 Internal Cost: \$6,841,722
 External Cost: \$30,612,336
 Execution Start: 8/17/09

Execution Cost to Date: \$27,955,254
 Internal Cost to Date: \$4,427,382
 External Cost to Date: \$23,527,872
 Execution End: 6/29/12
 Adjusted Execution End: 12/31/13
 Adjusted Execution End: 7/1/13
 Adjusted Execution End: 3/31/14
 On Hold Until: 3/31/15

Funding Source for Project Cost

Division of Vehicles Modernization Fund 98%
 Vehicle Operating Fund 1%
 INK Grant 1%

Vendor

3M Corporation

The Division of Vehicles Modernization Project includes integration of three (3) separate systems into one (1) Vehicle system. Our current systems are separate, old mainframe emulation systems that are responsible for vehicle titling, registration, driver's licensing and inventory management for the entire state. These Vehicle Systems are the Kansas Department of Revenue's most critical public safety systems and must be available for law enforcement 24 hours a day, seven (7) days a week, and 365 days a year. The three (3) systems scheduled for replacement are the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS) and the Kansas Vehicle Inventory System (KVIS). VIPS main functions are to process vehicle registration, title, and license plate and permit transactions as well as the collection of fees for all 2.7 million registered vehicles. VIPS is responsible for maintaining title and registration records for use by law enforcement and other motor vehicle agencies. The Division of Vehicles partners with all 105 County Treasurers to provide vehicle services to the citizens of Kansas. All County Treasurer offices use the VIPS to process any vehicle transaction. VIPS was implemented 12/87. Problems exist with the upload and download batch processes to the counties. The system lacks real time capabilities, which leads to delays of up to several days in receiving current registration information. Because of these delays, law enforcement agencies may be operating without correct information. The KDLS contains driving record information on all licensed drivers and allows for issuance of an initial driver's license or Kansas identification card according to Federal and State guidelines. The KDLS is a mainframe and FileNet application that provides a workflow process to maintain and update the driving record. Driving privileges such as restrictions, suspensions, revocations and reinstatements are processed within the KDLS. The KDLS serves all law enforcement officials, courts and other authorized entities. The KVIS is a mainframe application that automates the ordering and tracking of raw materials, plates, decals, 30-day permits, and placards for the State of Kansas. The KVIS provides for the tracking of inventory from purchase order to issuance of tags and decals. Orders for tags and decals are placed on the KVIS. Center Industries Corp. in Wichita, Kansas produces work orders from the KVIS information, and submits invoices to the state after

Active-Hold

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

DMV Modernization Project (Continued)

shipment of tags and decals to the counties. Counties receive tags and decals through an automated program and the KVIS is updated nightly with county receipts and issues, to maintain accurate inventory on-hand counts. The KVIS has functionality for notifying users automatically, when a county is low on inventory. Reports generated by the KVIS ensure purchases are within the annual budget, whether purchases are complete or pending, and whether payments have been completed.

For the reporting period: The DMV Modernization Project continues in a hold status. KDOR is in the process of planning the Drivers' License & Identification, Driver Control and Review (DRIVS) subproject due to conclusion of the contract with 3M.

Project Status: A recast project plan will be required for this project at the time it is removed from hold status.

Active-Hold

Planning - COMPLETED

Estimated Project Cost:	\$1,115,418		
Internal Cost:	\$201,619		
External Cost:	\$913,799		
Estimated Start:	8/06	Estimated End:	8/09
		Adjusted Estimated End:	9/09

Subproject 1 – Titles & Registration, Plates/Decals, Inventory

CITO Approval:	8/13/09	Execution Cost to Date:	\$18,318,545
Execution Cost:	\$23,766,690	Internal Cost to Date:	\$1,642,587
Internal Cost:	\$2,926,861	External Cost to Date:	\$16,675,958
External Cost:	\$20,839,829	Execution End:	4/4/12
Execution Start:	8/17/09	Adjusted Execution End:	1/7/13
Adjusted Execution Start:	7/6/09	Adjusted Execution End:	6/21/13


Subproject II – Drivers License & Identification, Driver Control and Review

CITO Approval:	11/19/09	Execution Cost to Date:	\$9,636,709
Execution Cost:	\$13,687,368	Internal Cost to Date:	\$2,784,795
Internal Cost:	\$3,914,861	External Cost to Date:	\$6,851,914
External Cost:	\$9,772,507	Execution End:	6/29/12
Execution Start:	12/1/09	Adjusted Execution End:	12/31/13
Adjusted Execution Start:	11/20/09	Adjusted Execution End:	7/1/13
		Adjusted Execution End:	3/31/14
		On Hold Until:	3/31/15

Close-Out

Estimated Project Cost:	\$1,756,683		
Internal Cost:	\$8,551		
External Cost:	\$1,748,132		
Estimated Start:	7/12	Estimated End:	7/12
Adjusted Estimated Start:	1/13	Adjusted Estimated End:	9/13

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 Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project completed and waiting for PIER.



Project on hold.

I Infrastructure Project



Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)**Document Management System Replacement**

A +	CITO High-Level Approval:	2/26/13	Project Manager:	Branden Hall
	CITO Detailed Plan Approval:	4/29/14		
	Project Cost:	\$1,300,385	(Est. planning, execution and closeout)	
	Est. 3 Future Yrs of Operational Cost:	\$558,000		
	Execution Project Cost	\$1,173,620	Execution Cost-To-Date:	\$640,089
	Internal Cost:	\$39,168	Internal Cost-To-Date:	\$18,643
	External Cost:	\$1,134,452	External Cost:	\$621,446
	Execution Start:	5/23/14	Execution End:	7/6/15
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	State Highway Fund (SHF)	100%	Imagesoft, Inc.	


Active-Alert

The Kansas Department of Transportation (KDOT) implemented the current document management system (DMS) in 1992. It was a Commercial Off-the-Shelf System (COTS) product from Filenet. At that time, a Request for Proposal (RFP) was issued as part of a bigger project called Records and Workflow Management (RWM). This project encompassed document management, imaging, electronic forms, workflow and electronic signatures. Since 1992, IBM acquired the Filenet Content Services product and has been supporting it. IBM has announced the End of Service (EOS) date of 9/30/14 for the product. This places KDOT in a position of having to replace its Document Management System. This situation has been anticipated and noted in the agency's 3 Year IT Management & Budget Plan. Over the years since, KDOT has placed nearly three and a half million documents in the system and has benefited significantly from the reduction in the cost of storing paper and microfilm. Paper consumes considerable physical space and microfilm suffers from deterioration and the risk of obsolescence of technology to view it.


As these documents have been loaded over the years, the paper and the microfilm have been destroyed and discarded. In addition to these benefits, the document management system has brought about greater efficiencies in staff time to organize, search for and retrieve these documents.

KDOT has a tremendous dependency for day to day administrative, management and engineering operations on these electronically stored documents. There is also a portion of the RWM that KDOT uses to place documents for access by the public and by business partners.

The objectives of the effort involve the steps necessary to acquire a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Document Management System Replacement (Continued)

For the Reporting Period: During Phase IV discovery sessions, it was discovered the current FileNet security structure would not work with OnBase. Because of this issue, additional time was needed to work with ImageSoft to define a security model for moving forward with the configuration. This did delay the start of Phase IV by five weeks but has not affected any of the additional phases or go-live. ImageSoft was added an extra business analyst to continue moving forward with the additional phases as we complete phase IV. This resource does not add any additional cost to the project

Project Status: Project is in Alert status due to a deliverable completion rate of 77% and a task completion rate of 72%.

Active-Alert

Planning - **COMPLETED**


Estimated Project Cost:	\$124,098		
Internal Cost:	\$8,550		
External Cost:	\$115,548		
Estimated Start:	12/12	Estimated End:	5/14

Execution

CITO Approval:	4/29/14		
Execution Cost:	\$1,173,620	Execution Cost to Date:	\$640,089
Internal Cost:	\$39,168	Internal Cost to Date:	\$18,643
External Cost:	\$1,134,452	External Cost to Date:	\$621,446
Execution Start:	5/23/14	Execution End:	7/6/15

Close-Out

Estimated Project Cost:	\$2,667		
Internal Cost:	\$2,667		
External Cost:	\$0		
Estimated Start:	7/15	Estimated End:	9/15


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

REGENTS

Kansas State University

KSU Converged Infrastructure

A	CITO High-Level Approval:	3/18/14	Project Manager: Robert Vaile/Ashley Wondra	
	CITO Detailed Plan Approval	6/17/14		
+	Project Cost:	\$5,140,135	(Est. planning, execution and closeout)	
	Est. 3 Future Yrs of Operational Cost:	\$78,750		
I	Execution Project Cost	\$5,089,510	Execution Cost-To-Date:	\$5,008,438
	Internal Cost:	\$84,375	Internal Cost-To-Date:	\$8,438
	External Cost:	\$5,005,135	External Cost-To-Date:	\$5,000,000
	Execution Start:	6/23/14	Execution End:	7/1/15
			Adjusted Execution End:	12/31/15
<u>Funding Source for Project Cost</u>		<u>Vendor</u>		
State General Fund		100%	TBA	

Active-Alert

The objective of the project is to replace the central campus production computer and storage systems and build a disaster recovery site off campus. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead. The decreased operational costs directly impact the K-State Data Center by using less power and the reliability of K-State systems will be improved by gaining redundant hardware in multiple locations. Additionally, there will be a reduction in administrative overhead due to the automation of work that is currently being done manually. Lastly, the equipment is at end-of-life and is starting to fail. This results in increased maintenance costs to care for the failing equipment and increased staff time to troubleshoot those issues instead of working on new initiatives.

For the Reporting Period: This project is behind schedule due to unforeseen issues with adequate power and cooling in the data center. Currently the database administrators (DBAs) are reviewing the procedures for converting the data from one operating system to another (Sparc to Linux) in the recently completed development environment. Additionally, there are multiple changes involved in configuring the development environment (different chipsets, network architectures, load balancing between application layers, as well as adding Dataguard). The DBAs are working with the application development users to understand the virtual environment. The DBAs believe they will be comfortable with the new environment in 60 to 90 days.

The new hardware has been installed in our Data Center and is being configured with the Test and Production Environments. The vendor will be providing additional support for several remaining steps needed to complete the configuration. The technical team has stated it will take approximately six weeks to complete the configuration.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KSU Converged Infrastructure (Continued)

Project Status: Project is in Alert status due to a schedule overrun of 49%.

Active-Alert

Planning - **COMPLETED**

Estimated Project Cost:	\$45,000		
Internal Cost:	\$45,000		
External Cost:	\$0		
Estimated Start:	12/12	Estimated End:	5/14

Subproject I


CITO Approval:	6/17/14		
Execution Cost:	\$5,024,131	Execution Cost to Date:	\$5,008,438
Internal Cost:	\$22,500	Internal Cost to Date:	\$8,438
External Cost:	\$5,001,631	External Cost to Date:	\$5,000,000
Execution Start:	6/23/14	Execution End:	12/26/14

Subproject II


CITO Approval:	Not Yet Requested		
Execution Cost:	\$65,379	Execution Cost to Date:	\$0
Internal Cost:	\$61,875	Internal Cost to Date:	\$0
External Cost:	\$3,504	External Cost to Date:	\$0
Execution Start:	8/13/14	Execution End:	7/1/15
		Adjusted Execution End:	12/31/15

Close-Out

Estimated Project Cost:	\$5,625		
Internal Cost:	\$5,625		
External Cost:	\$0		
Estimated Start:	7/15	Estimated End:	7/15
Adjusted Estimated Start:	12/15	Adjusted Estimated End:	12/15

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Pittsburgh State University (PSU)



PSU Integrated Library System Project (ILS)

CITO High-Level Approval: 11/18/11

CITO Detailed Plan Approval: 12/17/13

Project Cost: \$512,072

Est. 3 Future Yrs of Operational Cost: \$211,500

Project Manager: Barbara Herbert

(Est. planning, execution and closeout)

Execution Project Cost

\$450,012

Execution Cost-To-Date:

\$403,838

Internal Cost:

\$60,000

Internal Cost-To-Date:

\$85,736

External Cost:

\$390,012

External Cost-To-Date:

\$318,102

Execution Start:

1/2/14

Execution End:

12/9/14

Adjusted Execution End:

1/8/15*

Funding Source for Project Cost

University Reserve Fund

100%

Vendor

Innovative Interfaces, Inc.

Active

The Integrated library system (ILS) at Pittsburg State University is used to track library resources and provide access to those resources for library patrons. The ILS is based on a relational database and has an interface for staff and patrons. Due to aging of the current library system, the Pittsburg State University Library Consortium desires to partner with a library automation company that is mature and provides in-depth support for a fully featured enterprise class library system software solution. We seek to implement an ILS that is developed for consortia, has depth and flexibility in consortia borrowing policies, advanced reporting capabilities for each member library, distributed technical service functions and configurations, and state-of-the-art Web 2.0 integration features for patrons including mobile Public Access Catalog (PAC), text messaging, email, and other patron-engagement and discovery features. The Goals of the Pittsburg State University Integrated Library System Project (ILS) are:

1. To facilitate and encourage the provision of highly available, consistent, high quality, and high value services to library patrons across the area covered by the libraries of the Pittsburg State University Library Consortium;
2. To provide a technology framework upon which new library services can be built and offered;
3. To produce long term, overall, sustainable cost of operation advantages for libraries in the PSU Library Consortium and;
4. To the greatest possible extent, support open technical standards that facilitate integration of library services and data exchange between library services and external products, i.e., course management system, database vendors, non ILS servers, and other campus services such as GUS (Gorilla User System).

For the Reporting Period: Rollout of the library system was conducted in this quarter. The system is running well, but there are still a few issues to be worked out. We have been working with the vendor to better understand the functionality of the system.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Pittsburg State University Integrated Library System (ILS) Project (Continued)

Planning - COMPLETED

Estimated Project Cost: \$62,060
 Internal Cost: \$0
 External Cost: \$62,060
 Estimated Start: 6/11

Estimated End: 12/13

Execution

CITO Approval: 12/17/13
Execution Cost: \$450,012
Internal Cost: \$60,000
External Cost: \$390,012
Execution Start: 1/2/14

Execution Cost to Date: \$403,838
Internal Cost to Date: \$85,736
External Cost to Date: \$318,102
Execution End: 12/9/14

Close-Out

Estimated Project Cost: \$0
 Internal Cost: \$0
 External Cost: \$0
 Estimated Start: 11/14

Estimated End: 1/15

Active

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☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council -	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start -	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End -	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost -	Planning, execution and close out dollars of a project.
Adjusted -	Agency modified schedule and or cost by less than 10%.
PIER -	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
PIER Final Project Cost:	Final Project Costs as reported in the PIER.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Administration, Department of

Oracle BI Analytics Implementation – Data Warehouse Upgrade II

P	CITO Detailed Plan Approval:	9/9/13		
	CITO Recast Plan Approval:	10/31/13		
	Project Cost:	\$2,063,061	(Est. planning, execution, close-out)	
	PIER Final Project Cost:	\$1,753,408		
	Execution Start:	10/21/13	Execution End:	2/25/14
			PIER Approved:	6/9/14

Oracle BI Analytics, with Oracle Data Integrator and GoldenGate was implemented for the State of Kansas. It aligns SOK with Oracle's strategic direction for addressing business intelligence needs. It is built to improve data load times and accommodate all delete scenarios in the source system. It provides significant delivered content through reports/dashboards (including Public Sector-specific content). It offers SOK the opportunity to be included in the Oracle Early Adopter Program guaranteeing access to Oracle's top developers to improve time-to-resolution for issues encountered during the project and access to Oracle resources to assist in product roll-out to end users.


Completed

Information Technology Services, Office of (OITS)

Unified Communications VoIP Project II

P	CITO Detailed Plan Approval:	5/27/11	Project Manager: Randall White	
	CITO Recast Plan Approval	6/25/13		
	Project Cost:	\$1,737,513	(Planning, execution and close-out)	
	PIER Final Project Cost:	\$1,240,575		
	Execution Start:	7/1/13	Execution End:	4/2/14
			PIER Approved:	7/22/14

Project was to migrate from the legacy Plexar centrex phone service to the Voice Over IP (VoIP) platform. OITS migrated 10327 phones in the Topeka-Wichita Campus'.


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

Information Technology Services, Office of (OITS) (Continued)

P	KanWIN Campus Fiber Expansion			
	CITO Detailed Plan Approval	12/4/13	Project Manager: Eric Hollaway	
	Project Cost:	\$290,000	(Est. planning, execution, close-out)	
	PIER Final Project Cost:	\$283,286		
	Execution Start:	11/22/13	Execution End:	3/14/14
			PIER Approved:	5/13/14

The State of Kansas currently houses approximately 1,000 people in four buildings between 8th & Jackson Street and 7th & Jackson Street in Topeka. These buildings connect to the KanWIN network via a metropolitan area network provided by Cox Communications. OITS also has campus owned fiber existing at the corner of 8th & Jackson. This project expanded the Campus Fiber to the 4 buildings mentioned above.

Revenue, Kansas Department of (KDOR)

P	Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)			
	CITO Detailed Plan Approval:	5/9/13		
	Project Cost:	\$3,346,040	(Est. planning, execution and closeout)	
	PIER Final Project Cost:	\$3,558,776		
	Execution Start:	5/9/13	Execution End:	12/4/14
			PIER Approved:	1/12/15*

H.B. 2557, signed into law in April 2012, made provisions to replace the outdated motor carrier property tax which has been in place since 1956. A feasibility study for Alcoholic Beverage Control Modernization was written, reviewed and approved. An IFTA rewrite feasibility study was written, reviewed and approved. The third project, for rewrite of IRP, also met the standards of a KITO level project and another feasibility study was completed. During these feasibility study reviews, KDOR Directors worked together and determined that there are vendors with integrated products that could meet the needs of all three programs; IRP, IFTA and Alcoholic Beverage Control. It was determined that an integrated project would save the state dollars, resource time, and create much easier reporting and audit capabilities. On 10/1/12 the decision was made to integrate the three separate projects into one.

Completed

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

Transportation, Kansas Department of (KDOT)

Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)

P	CITO Detailed Plan Approval:	9/26/11	Project Manager: Wally Ballou
	Project Cost:	\$2,126,628	(Planning, execution and close-out)
	PIER Final Project Cost:	\$1,573,904	
	Execution Start:	10/4/11	Execution End: 5/21/14
			Adjusted Execution End: 3/31/14
			PIER Approved: 5/13/14

In 2007, a report (Vertical Bridge Clearance Data Process; Report No. 3 – Project Recommendations; 9/25/07) was commissioned to evaluate the current permitting system and determine the strengths, weaknesses, and future steps to better serve customers. The results of the report recommended an upgraded permit application site. Specific recommendations included a "self service, Internet-based, auto-routing environment," "an advanced, graphical, mapped-based interface," and "real time access to oversize/overweight permitting, routing and incident data". Once the report was finalized, the state of Kansas approached the trucking community with a proposed increase on specific permits to help fund upgrades and advancements like the proposed K-TRIPS and other future technology advancements. The proposed system will provide those features and more while also allowing the permit process to be more automated.

Completed


REGENTS

Regents, Kansas Board of (KBOR)

Business Intelligence Software/Tools

P	CITO Detailed Plan Approval	5/1/12	
	Project Cost:	\$619,515	(Est. planning, execution and closeout)
	PIER Final Project Cost:	\$656,818	
	Execution Start:	1/1/12	Execution End: 11/20/13
			PIER Approved: 4/29/14

The business intelligence tool ensures ease of access, uniformity of coding structures, automated report delivery, allows institutional query, and provides interactive and drill down capabilities which, in turn, provides transparent standard and ad hoc reporting and allow KBOR staff and institutional personnel to concentrate on research. In 2009, Kansas Board of Regents, in collaboration with the Kansas State Department of Education, submitted a grant proposal under the Statewide Longitudinal Data System American Recovery and Reinvestment Act (SLDS ARRA). Included in this proposal was a Business Intelligence model that would alleviate the reporting burden for KBOR and for Kansas postsecondary institutions. The grant was awarded and funding was made available for the purchase and implementation of a tool to uphold the model.


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH

Commerce, Department of

Statewide Broadband Project

CITO Detailed Plan Approval:

Project Cost:

PIER Final Project Cost:

Execution Start:

6/24/10

\$1,931,727

Project Manager: Stanley Adams
(Planning, execution and close-out)

7/1/09

Execution End:

12/31/10

**Execution End:

12/3/10

Adjusted Execution End:

6/30/14

PIER Approved:

The Federal American Recovery and Reinvestment Act (ARRA) legislation passed in 2/09 included grant funding for the collection of broadband-related data as well for planning programs at the state level. This specific grant program, the State Broadband Data and Development (SBDD) Grant Program, was administered by the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce, and was intended to collect comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps depicting residential and “anchor institution” (school, libraries, public safety organizations, etc.) broadband connectivity, aid in the development and maintenance of a national broadband map, and fund statewide initiatives directed at broadband planning and increased adoption.

Completed

Healing Arts, Kansas State Board of (KSBOHA)

Licensing/Enforcement Database Application

CITO Detailed Level Approval:

Project Cost:

PIER Final Project Cost:

Execution Start:

6/18/13

\$343,359

Project Manager: Todd Standeford
(Est. planning, execution, close-out)

5/27/13

Execution End:

1/28/14

Adjusted Execution End:

4/1/14

Adjusted Execution End:

6/2/14

Adjusted Execution End:

2/6/15

PIER Approved:

The Kansas State Board of Healing Arts replaced their Licensing /Enforcement Database system. The new system provides functionality that was handled by several diverse systems and combined those services into one package that is designed to facilitate the exchange of data. Those services include, but are not limited to, maintaining licensee records of application, renewals and discipline, document storage and links to the appropriate license records, and legal proceedings along with their supporting documentation. Online services include renewals and license verifications. The new system also has the ability to take initial applications online, accept and maintain records for corporate information, record inspections of office based surgery locations and the monitoring of disciplinary requirements.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING

Information Technology Services, Office of (OITS)

**AVPN Replacement of Legacy Wide Area Network II**

CITO Detailed Plan Approval: 5/27/11

CITO Recast Plan Approval: 7/26/12

Project Cost: \$1,506,050 (Planning, execution and close-out)

PIER Final Project Cost:

Execution Start: 7/1/12 Execution End: 6/30/13

PIER Approved:

The objective of this project was to replace the aging broadband switching and transmission technology network with an AT&T Virtual Private Network (AVPN) technology next generation network. AVPN eliminates the dependence on a particular DLL (Data Link Layer) technology of the frame relay network by transmitting variable-length data packets more efficiently. AVPN is a network service that uses IP multi-protocol label switching to create a private network inside the AT&T network or the "AT&T cloud".

Completed

Information Technology Services, Office of (OITS)

**Data Domain Hardware Replacement - Infrastructure**

CITO Detailed Plan Approval: 12/17/13 Project Manager: Bryan Dreiling

Project Cost: \$389,422 (Est. planning, execution, close-out)

Pier Final Project Cost:

Execution Start: 12/18/13 Estimated Execution End: 3/14/14

PIER Approved:

This project was a replacement of the current Data Domain storage system with a new, upgrade, and expanded Data Domain storage system. This upgrade was necessary because of increased demand from our state agency customers. This particular storage is used for our backup environment. Both the Department of Administration's Business Intelligence Data Warehouse project and Kansas Department of Health and Environment's Kansas Eligibility and Enforcement System (KEES) have plans to use this system as soon as the upgrade is completed. Without this upgrade, adding these two large projects to the backup environment would not have been possible.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING

Public Employees Retirement System, Kansas (KPERs)

**2012 Sub HB 2333 – Tier 3 Cash Balance System**

CITO Detailed Plan Approval:

12/3/13

Project Manager: Jeanette Branam

Project Cost:

\$803,800

(Planning, execution and close-out)

PIER Final Project Cost:

Execution Start:

1/6/14

Execution End:

12/12/14

PIER Approved:

KPERs relies on its pension administration system, KITS, to administer benefits while securing confidential information. KPERs has continued to implement KITS incrementally since 2005. This state-of-the-art system has maximum flexibility, automates business functions, maintains reliable information, and provides instant and convenient access to information by KPERs staff, employers and members. The 2012 Legislature passed Sub House Bill 2333, creating a Tier 3 Cash Balance Retirement Plan for new hires beginning January 2015. This project will make the necessary modifications to KPERs' pension administration system to fully integrate the new retirement plan into KITS and maintain the benefits achieved by the KITS project.

Completed

JUDICIAL BRANCH

Office of Judicial Administration

**Judicial Branch OJA Filings and Dispositions Data Submission Interface Project**

CITO Detailed Plan Approval:

11/15/13

Project Manager: R.J. Smith

Project Cost:

\$595,000

(Planning, execution and close-out)

PIER Final Project Cost:

\$

Execution Start:

12/5/13

Execution End:

9/26/14

PIER Approved:

The Kansas OJA's goals and objectives were to develop and maintain a dynamically available and secure web service client designed to leverage some of the existing hardware and software components available at Kansas OJA.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING

LEGISLATIVE

Legislative

**2013 PC Lease Project**

CITO Detailed Plan Approval:

6/25/13

Project Cost:

\$469,740

(Planning, execution and close-out)

PIER Final Project Cost:

Execution Start:

6/27/13

Execution End:

10/30/13

PIER Approved:

The legislature leases personal computers for staff and legislators on a staggered schedule. The current lease for the personal computers used by the legislative staff expires on 10/31/2013. The staff sections included in this lease were: Legislative Post Audit, Kansas Legislative Research Department, Revisor's Office, Legislative Administrative Services, Legislative Office of Information Services, Chamber Staff, Leadership Staff, Session Office Assistants and Committee Assistants. The primary objective of this project is to replace the pc's that are going off-lease with new pc's that will meet the computing requirements of legislative staff while considering the Total Cost of Ownership (TCO). TCO includes the overall cost of acquiring, maintaining, and supporting the target PC infrastructure and user community over the useful life of the PC, which in this case is a three year lease.

Completed

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r 1 - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins.
Estimated Execution End -	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost -	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost -	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost -	This item calls for identification of financing by percentage of funding source.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval: 9/26/2013
 Estimated Project Cost: \$972,480 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$0
 Estimated Execution Start: 3/26/14 Estimated Execution End: 7/28/15

Funding Source for Project Cost


SGF 34%
 Federal Match 66%

The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.

Project Status: Tasks associated with this project are on hold until the fourth quarter of SFY 2015. DCF will revise and resubmit the High Level Project Plan documents once the decision to resume activity has been made.

Approved

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)**HB2015 Project**

CITO High-Level Plan Approval:	6/19/14	
Estimated Project Cost:	\$2,467,454	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$16,578	
Estimated Execution Start:	7/3/14	Estimated Execution End: 7/1/15

Funding Source for Project Cost

Social Welfare Fund	34%
Federal Match	66%

This project is to modify the DCF KAECSSES-CSE (Department for Children and Families, Kansas Automated Eligibility Child Support Enforcement System -Child Support Enforcement) to include non IV-D Child Support collections which are currently being handled by the firm of Young Williams through their management of the Kansas (Child Support) Payment Center.

This work effort is required by Kansas House Bill 2015. This will allow for all Child Support cases (Title IV-D of the Social Security Act and Non-Title IV-D) to be created and stored in one central location.

The child support collections will be distributed pro-rata over all child support debtor's orders.


This work is also required by Federal law mandating the creation of a Federal Case Registry containing all Child Support cases (IV-D and non IV-D) that are issued or modified as reported to the State Case Registry.

KAECSSES-CSE will be modified to include non IV-D Child Support information in the database, provide for interfaces with the Kansas Payment Center and district courts as required, modify user interfaces and provide additional reporting functionality to support the non IV-D activities.


For the Reporting Period: Tasks associated with this project remain on hold. DCF Executive Management continues to examine its long term IT strategy and determine the correct prioritization of its short term IT initiatives to achieve its primary objectives with the current funds available.

Approved

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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services****Reprocurement Project**

CITO High-Level Approval:	9/11/14	
Estimated Project Cost:	\$96,593,543	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$0	
Estimated Execution Start:	6/9/15	Estimated Execution End: 8/30/19
CITO Project Determination:	10/24/11	


Funding Source for Project Cost

Federal Financial Participation (Medicaid)	89%
State General Fund	11%


The proposed project will allow KDHE-DHCF to develop, enhance and implement an MMIS which is a critical cornerstone of KDHE's overall vision of accessible quality health care services for Kansans at an affordable cost to the State. The modernized MMIS will support KDHE's strategic plans for the increased use of health information technologies and emerging health care initiatives that will improve health care quality, effectiveness, and efficiencies in Kansas. KDHE wants to construct the modernized MMIS in such a way that it is modular and reusable. The Kansas Eligibility and Enforcement System (KEES) and the modernized MMIS will form the basis for the entire enterprise. The estimated project costs include estimated costs for consulting services supporting Internal Verification and Validation (IV&V) and a Project Management Office (PMO).

For the Reporting Period: A Request for Proposal to obtain these services was released 10/24/14. Bids closed 1/21/15. We anticipate a bid award in late April, early May 2015, with takeover planning beginning at that point. The current fiscal agency contract expires 12/31/15 and the successful bidder will begin operation of the current system on 1/1/16. Modernization will be designed and implemented in modules through January 2019.

Approved


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (Continued)**KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System**

CITO High-Level Approval:	3/4/14	
CITO Revised High-Level Plan Approval:	10/27/14	
Estimated Project Cost:	\$676,420	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost	\$397,150	
Estimated Execution Start:	12/1/14	Estimated Execution End: 10/19/15

Funding Source for Project Cost

SSIF	100%
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The State of Kansas Self-Insurance Fund (SSIF) is a self-insured, self-administered section that manages workers compensation claims and benefits for eligible employees, injured in the course of and arising out of their employment with the State of Kansas. In 1974, the Fund was established under K.S.A. 44-575, *et seq.* Per statute “the state workers compensation self-insurance fund shall be liable to pay: (1) All compensation for claims arising on and after July 1, 1974, and other amounts required to be paid by any state agency as a self-insured employer under the workers compensation act and any amendments thereto;” (44-575). The SSIF is organized and supervised within the State Employee Health Benefits Section, Division of Health Care Finance, Department of Health and Environment (KDHE).

The SSIF uses a claims management information system to report, document, administer and manage an average of 3,000 claims annually. In 2002, SSIF purchased the current risk/claims management computer system which 25 users currently use the system; maintenance is provided by CSC with network support through KDHE.

The present system, while still functional, has become sluggish and cumbersome for the operators. The data tables, particularly payment and transaction data have grown considerably. Notwithstanding functionality, there is growing concern over system limitations, stability and reliability. The SSIF currently has an agreement for service; however, it is tenuous because the support provided has limited expertise with the RiskMaster product.

The purpose of this project is to acquire a replacement workers compensation claims management and support system that will allow the SSIF to perform its critical mission more effectively and efficiently, make sound compensability decisions, prepare timely and accurate payments to parties (claimants, vendors), account for expenses, analyze claims data, provide claims history data to agencies and actuaries, model program changes, forecast utilization patterns and comply with state Division of Workers Compensation policy and directives.

The SSIF has initiated a Request for Proposal to acquire a system that would allow it to perform the types of reporting, payments and analysis needed. The Procurement Negotiating Committee (PNC) has not yet met to negotiate or to award. SSIF projects the selected proposal will not exceed a \$501,820 threshold (including service support) over a three year span or more than \$40,000 during any fiscal year other than the procurement year.

For the Reporting Period: The State Self Insurance Fund Project Team awarded a contract after receiving approval on their Revised High Level Plan. The project team is currently working with the vendor on specific requirements to develop a Detailed Plan to ensure goals and deadlines are met.

Approved

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

▲ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

✚ Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)**WIC SQL Server Project**

CITO High-Level Approval:	1/27/15*	
Estimated Project Cost:	\$300,917	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$0	
Estimated Execution Start:	3/2/15	Estimated Execution End: 11/10/15

Funding Source for Project Cost

USDA Nutrition Services and Administration Grant	100%
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The Woman, Infant and Child Supplemental Nutrition Program (WIC) application is used by the Kansas WIC Program, the Inter Tribal Counsel of Arizona and the New Hampshire WIC Program, which is collectively referred to as the Multi-State Consortium (MSC), presently utilizes the lightweight, compact version of Sybase which does not provide enterprise-level administration tools, monitoring, or architecture capabilities. This project will move the MSC system to Microsoft SQL Server, which is an enterprise level database management system.

SQL Server provides advanced capability that will translate into more effective and efficient use of Database Administrator (DBA) resources, more robust database resource monitoring, better query performance, higher productivity in meeting maintenance and development requirements, better positioning for scalable growth, more efficient backup and disaster recovery functionality, better job scheduling capabilities, and an overall ability to manage multiple databases on a single Virtual Machine (VM) server platform.

For the Reporting Period: *Project received high-level approved from the CITO on 1/27/15*.*

Approved

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS)**Executive Branch Electronic Mail Consolidation**

CITO High-Level Approval: 4/16/13

Estimated Project Cost: \$773,000 (Est. planning, execution, close-out)

Est. 3 Future Yrs. Of Operational Cost \$5,291,730

Estimated Execution Start: 10/1/14 Estimated Execution End: 6/1/15

Funding Source for Project Cost

Clearing Fund (OITS) 100%

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to “evaluate the feasibility of information technology consolidation opportunities.” From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives, and had discussions with IT experts Forrester and Gartner. The data obtained was analyzed and used to formulate a list of consolidated strategies and recommendations. Electronic mail was included in the list of recommendations: The State should consolidate into one (1) email solution for all executive branch agencies. The project should occur regardless of any other IT consolidation strategy.

The expected benefits from a consolidated state-wide email shared services are:


- Reduce the State’s email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration

An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies.


Kansas will be the 10th state to move to a cloud-based electronic mail system.

For the Reporting Period: OITS is progressing through the procurement process. Additionally, OITS has been engaging agencies to clarify their requirements and better understand their user counts and costs.

Approved


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure**

CITO High-Level Approval:	9/23/13	
Estimated Project Cost:	\$5,130,000	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	\$1,500,000	
Estimated Execution Start;	1/1/15	Estimated Execution End: 4/1/15

Funding Source for Project Cost

Rates (OITS)	100%
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The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to \$10.3 million in storage related costs and up to an estimated savings of \$8.9 million in server related costs over a 5 year period. Annual server variable operating costs could be reduced by up to 43%, substantial acquisition cost savings, reductions, and facilities reductions are also possible over the lifetime of the project.

Additionally, there will be cost avoidance from leveraging our collective buying power, reduce the needs for agencies to individually overbuild their systems, and have more streamlined management of a less complex technical infrastructure.

For the Reporting Period: OITS is continuing to progress through the procurement process. The contract with the vendor has been signed and the lease documents are going through legal review

Approved

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Investigation, Kansas Bureau of**Security Architecture Modernization – Identity Access Management Project (SAM-IAM)**

CITO High-Level Approval:	1/12/15*		
Estimated Project Cost:	\$533,840	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$90,000		
Estimated Execution Start;	4/8/15	Estimated Execution End:	4/14/16

Funding Source for Project Cost

SGF	16%
Traffic Records Coordinating Council	84%

The existing Kansas Criminal Justice Information Services (KCJIS) Security Architecture has been in place essentially unchanged since 1999. This architecture has been robust and strong enough to serve the needs of the KCJIS community and the nationwide law enforcement community (who have a need to access Kansas criminal justice information) over that time. While system upgrades and updates have occurred in the intervening years, the overall architecture has not changed.

With the assistance of a Justice Assistance Grant (JAG), the KBI and KCJIS began the process in SFY2013 of performing a Strategic Assessment of the KCJIS Security Architecture. This assessment was thorough and assisted in the development of a strategic plan, adopted by the KCJIS Committee and currently in the process of implementation in a phased approach. The assessment identified areas of opportunity and necessary adaptation for KCJIS.

Additionally, KCJIS is involved in several projects designed to improve or provide new information to its users when they are complete. These projects have necessitated an architecture change within KCJIS applications. While the current KCJIS Security Architecture may be sufficient to support the modified KCJIS application architecture, it is unknown to what extent an updated security architecture could provide additional flexibility and opportunity for the KCJIS user base.

The overall management of user and user group rights to applications is performed by an Identity and Access Management (IAM) solution. Previously KCJIS has been limited in its ability to provide services and information to a wide range of user types due to limitations of its IAM solution. Furthermore, the implementation of new applications could be greatly streamlined and simplified with a stronger and more standards-based IAM solution. Local agency ease of use is a primary driver for this change as well.

The assessment, procurement/development, and deployment of a new IAM solution is a critical piece of the overall strategic plan laid out in the previously completed Strategic Assessment of the KCJIS Security Architecture

For the Reporting Period: *Project received high-level approval on 1/2/15*.*

Approved

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Unemployment Insurance Contact Center IVR Upgrade (IVR Upgrade)**

CITO High-Level Approval:	4/22/14	
Estimated Project Cost:	\$2,113,402	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	\$386,415	
Estimated Execution Start;	5/27/14	Estimated Execution End: 1/16/15

Funding Source for Project Cost

USDOL UI Grant	100%
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The current telephony infrastructure that supports the KDOL Contact Center and the Integrated Voice Response (IVR) systems for the Unemployment Insurance program poses considerable risk to KDOL's ability to provide consistent service and claims processing for customers. The current systems are outdated and present an eminent threat of catastrophic failure. This risk represents a serious obstacle for KDOL as it strives to meet its mission of providing responsive services to the workforce of Kansas. This project will make the KDOL Contact Center more reliable and greatly reduce or eliminate the risk of technology failure. In addition, KDOL anticipates that the new IVR system would reduce ongoing maintenance costs.

KDOL has developed a plan to solidify the telephony infrastructure to stabilize operations and to continue to provide consistent unemployment insurance services to the citizens of Kansas. KDOL seeks to upgrade the telephony infrastructure of the Contact Center with the objective of improving efficiency and reliability of Contact Center operations. By eliminating several single points of failure and adding several high availability components, this project is an important step to help the agency to be better able to carry out essential operations in the event of a disaster.

This upgrade will make the KDOL Call Center more reliable. KDOL cannot continue to operate each day with the risk that the Unemployment Insurance Call Center technology will fail. By upgrading the infrastructure that supports the Call Center, KDOL will ensure more reliable service for internal and external customers.

For the Reporting Period: The project was approved by the CITO on 4/22/14.

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR)

Kansas Motor Fuel Modernization (KMFM)			
CITO High-Level Approval:	6/20/11		
Estimated Project Cost:	\$2,981,357	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$692,841		
Estimated Execution Start:	To Be Determined	Estimated Execution End:	To Be Determined

Funding Source for Project Cost

KDOR Budget Actions	100%
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The Kansas Department of Revenue (KDOR) is legislatively mandated to collect taxes and fees, administer

Kansas tax laws, issue various licenses and provide assistance to Kansas citizens and units of government. As part of this mission KDOR administers and collects motor fuel taxes from companies and individuals who are required to file returns and pay such taxes. The Motor Fuel Tax activity resides within the Division of Tax Operations, Customer Relations Bureau. In 2010, the Division of Tax Operations collected over \$430,000,000 in motor fuel taxes and fees on behalf of the State of Kansas. Approximately 65% of these collections were transferred to the Kansas Department of Transportation (KDOT) for use in the State Highway Fund. Approximately 33% was transferred directly to Kansas counties and municipalities. Motor fuel tax collection operations today are reliant upon a combination of outdated data processing technology and manual work flows to process all registrations, licensing, return processing, billings, refunds and other activities associated with Kansas motor fuel taxation. The Kansas Motor Fuel Modernization (KMFM) project is designed to replace an aging (some elements of the current system have been in production since 1973) mainframe-based system with a modern architecture capable of handling current and future motor fuel tax operations, both for KDOR agency personnel and Kansas taxpayers. The proposed system will provide an integrated data sharing structure for intra-agency reporting and also provide public-facing, web-based capabilities, enhancing Kansas electronic government services. Key KMFM features include:




- 24/7 Web-Based Accessibility to Selected Taxpayer Functions
- Workflow Management Tools
- Table-Driven Administrator Preferences
- System-to-System Interfaces
- Role Based Business Rules & Accessibility Controls
- Ad-Hoc Reporting & Querying

The scope of this project includes customizing a commercial-off-the-shelf system (COTS) in order to meet Kansas requirements.

For the Reporting Period: This project has been cancelled and will be removed from future reports.

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Pittsburgh State University (PSU)**PSU Enterprise Resource Planning (ERP)**

CITO High-Level Approval:	9/3/13	
Estimated Project Cost:	\$2,361,500	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	\$855,000	
Estimated Execution Start:	6/1/14	Estimated Execution End: 7/1/15

Funding Source for Project Cost

State General Fund	20%
University Reserve Fund	80%







The Pittsburgh State University Enterprise Resource Planning (PSU ERP) project will replace the current enterprise system used for human resources, payroll, benefits, time and leave, budget, general ledger functions, accounts payable, travel, asset management, fixed assets, depreciation and reporting.

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

For the Reporting Period: The PSU Enterprise Resource Planning (ERP) Project is currently on hold. We are continuing to communicate with vendors, however the decision is on hold pending more information on project funding.

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council:	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start:	Estimated planning start date for an identified Planned Project.
Estimated Closeout End:	Estimated planning end date for an identified Planned Project.
Estimated Project Cost:	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost:	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination:	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost:	This item calls for identification for forecasted financing by percentage of funding source.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PLANNED PROJECTS EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

DCF Cloud Computing (DCC)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): The Kansas Private Government Cloud (Kansas GovCloud) infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to \$10.3 million in storage-related costs and up to an estimated savings of \$8.9 million in server-related costs over a five-year period. Annual server variable operating costs could be reduced by up to 43 percent. Substantial acquisition cost savings, reductions and facilities reductions are also possible over the lifetime of the project.

DCF is planning this project to coordinate its resources and activities in support of the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

E-Government: This project will have the same E-Government elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.


Technical Architecture: This project will have the same technical architecture elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Project Description and Scope: The scope for this project essentially mirrors the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project, but is limited to DCF tasks, activities and responsibilities.


Project Status: DCF is in a stand-by position awaiting further direction from the State Office of Information Technology Services (OITS).

Planned-New

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)

DCF Enterprise Content Management Assessment (DECMA)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	12/22/14

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): DCF is a large State agency with more than 2,500 employees distributed across the state, in more than 35 offices, administering State and Federal programs for Child Support, Economic and Employment, Protection and Prevention and Vocational Rehabilitation for the most vulnerable citizens of Kansas. This size and diversity of our programs provides for a wide range of content management requirements. Currently, DCF is predominately supported by paper processes. Due to the complexity of the agency and its content needs, it is critical that DCF have a comprehensive content management solution.

DCF is planning this project to analyze its current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution. This assessment will examine the current technical solutions, business processes and requirements to transition from our current paper-driven process to a comprehensive electronic enterprise content management solution.

E-Government: The E-Government elements of this project will be determined as a comprehensive list of requirements are gathered, analyzed and finalized by DCF management.







Technical Architecture: The technical architecture for this project will be determined as part of the scope of the project.

Project Description and Scope: This scope for this project is to analyze DCF current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution.

Project Status: DCF is in the preliminary planning stages of this effort.

Planned-New

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.
<small>* Updated key information, occurring after this report period.</small>	+ Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)**DCF Mainframe Application Migration (DMAM)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): DCF operations primarily depend on legacy mainframe-based computer systems. DCF faces potentially significant increases to the cost of its mission-critical operations due to the rising costs associated with maintaining and supporting these mainframe computer systems and the State's strategic decision to move away from mainframe-based computing.

DCF is planning this project to retire the remainder of its mainframe legacy systems following the Kansas Eligibility and Enforcement (KEES) project implementation. DCF's goal is to migrate the entirety of its systems from the current mainframe environment to another more current and cost-effective platform. With this migration, DCF intends to change the underlying technology only, not the functionality of the system. Fundamental business rules/processes will not change. Once migration to a new platform is complete, DCF plans future subsequent modernization projects to align the systems with current and future business needs.


E-Government: The project is limited in scope to only replacing the underlying technology and will have only E-Government functionality already present in the current DCF applications.

Technical Architecture: The technical architecture for this project will be determined as a part of the scope of the project.

Project Description and Scope: The scope for this project is to migrate the DCF mainframe legacy systems to another more current and cost-effective platform. It will include all programs with legacy mainframe systems remaining after KEES goes live.

Project Status: DCF is in the preliminary planning stages of this effort. DCF has released a Request for Information (RFI) to gather preliminary information and is in the process of analyzing that information to determine its next steps.

Planned-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)**DCF Office 365 Implementation (DOI)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): Senate Bill 272 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to “evaluate the feasibility of information technology consolidation opportunities”. From June 6, 2010 to October 1, 2010, CITA facilitated meetings with State agency IT leaders regarding consolidation topics. It also researched other state governments’ IT consolidation initiatives and had discussions with IT experts with Forrester and Gartner. Careful analysis of the information gathered led to the formulation of a list of consolidated strategies and recommendations. Electronic mail was one of the leading recommendations resulting from this analysis: The State should consolidate into one email solution for all Executive Branch agencies. The project should occur regardless of any other IT consolidation strategy.

DCF is planning this project to coordinate its resources and activities in support of the Statewide Email Consolidation project.


E-Government: This project will have the same E-Government elements as the Statewide Email Consolidation project.

Technical Architecture: This project will have the same technical architecture elements as the Statewide Email Consolidation project.


Project Description and Scope: The scope for this project essentially mirrors the Statewide Email Consolidation project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is in a stand-by position awaiting the results of the final vendor negotiations.

Planned-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corporation Commission, Kansas (KCC)**Document Management System**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	3/4/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): As always, the Kansas Corporation Commission seeks to improve efficiency and transparency to itself and to its stakeholders. We believe that increasing cross-agency communication through its electronic document management systems, the KCC will improve overall agency division operations and reduce risk issues where eDiscovery and information indexing and accessibility are concerned.

E-Government: This enterprise content management (ECM) system (document management system) will not make the use of the e-government function.

Technical Architecture: The project will adhere to the KCC's approved systems architecture.

Project Description and Scope: This project will quantify, organize and provision the management and storage of all relevant electronic agency documents. Currently there is no such system in place to control, index, or manage document life-cycle processes. A well designed ECM system will greatly improve agency operations and offer preparedness in the event of an eDiscovery request. It is important to note here that the KCC already has a 'docket management system' known as eStar. It is a SQL Server database and a set of front-end management interfaces, and all docket-based filings and pleadings are managed by this electronic system. This new proposed ECM system relates to all other documents produced by the KCC as a result of its day-to-day operations.

Project Status: This project is tentatively planned. It is in a preliminary analysis stage. A business case will be developed.

Planned

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corrections, Kansas Department of (KDOC)**Kansas Juvenile and Adult Correction System-KJACS****Previously Titled: “Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)”**

CITO Approval:	Not Yet Requested
Estimated Project Cost:	\$17,000,000-\$22,000,000* (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$3,000,000*
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination Date:	11/5/07
*CITO Project Determination Updated:	1/20/15

Anticipated Funding Source for Project Cost

State General Fund - To Be Determined

Grant Funding - To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**



Project Business Objective(s) or Motivator(s): The Department’s business objective in replacing TOADS/OMIS/Juvenile Applications is to support the agency’s offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 35 years ago and TOADS was developed approximately 15 years ago. The three main juvenile systems are currently being combined into one. However, that new system will be lacking in several key areas including reentry and risk reduction. Having juvenile and adult information together in one system will allow for our users to see a person’s full history and allow for more informed decisions in the case management process. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. **Updated Project Determination Letter provided on 1/20/15.*

 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI)**Kansas Incident Based Reporting Replacement**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$625,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$225,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	9/24/07	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.

E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.

Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: This project is an agency priority, but will necessarily remain on the agency backlog until funding is identified.

Planned

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Workers Compensation Digitization Implementation Project**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$8,000,000-\$12,000,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	10/16	
Estimated Close-Out End:	12/18	
*CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The current Workers Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. The purpose of this project is to transfer the current processes from paper-based to digital based. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents. The agency believes that a new digital system would have the following additional benefits: improved customer service though faster, more accurate response times; reduce administrative costs; and improved operational efficiency. These benefits would be achieved through electronic transitions, web access and digital storage.


E-Government: KDWC intends to utilize e-government to improve customer service through three methods: electronic transactions, web access, and digital document storage.

Technical Architecture: Kansas Department of Labor, Division of Workers Compensation (KDWC) understands and acknowledges that all technologies must be in compliance with the Kansas Statewide Architecture.


Project Description and Scope: The primary objective of this project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

Electronic Transaction should replace paper transactions wherever possible. Transactions of this type cover most, but not all, external reporting to the division (one-way transactions). Several division processes could benefit from replacing paper transactions digitally.

Currently up to 50% of all first reports of injury (FROI) and numerous subsequent report of injury (SROI) are submitted to the division through the US mail and electronic fax via a paper form. An electronic data interchange system (EDI) would reduce or eliminate 35,000 to 40,000 paper forms the division processes each year. An EDI system would also strengthen the division's statistical and analytical capabilities in researching injury incident and claim cost trends.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL) (Continued)**KDOL Workers Compensation Digitization Implementation Project (Continued)**

In addition, all penalty checks and assessment checks are paper and mailed to the division for processing and deposit. The division currently collects over \$13 million via paper checks annually. These checks must be manually processed and deposited with the Treasurer's office. An electronic funds transfer system would simplify this process and eliminate the potential for error.

Another area needing an electronic system is in the area of research requests. All research requests come into the division on a paper form (Forms 97 & 98) and a signature of the requesting party is required. Fifty-one (51) requesting entities (e.g., law firms, employers) have signed up to receive their documentation in digital format through a custom built upload/download website (over secure channel requiring user identification and passwords). When the scanned documents are ready for the requestor, staff emails them with the link; the requestor comes to the DOL site, logs on and downloads their documents. All other requesters have their documents sent to them in paper format through U.S. mail. However, through either statutory or regulatory changes, the Director needs to begin to accept digital signatures. This would necessitate that both outbound and inbound documents be digitized.

Web access differs from electronic transactions in that the latter utilize standard data format and transport standards (e.g., Federal Reserve EFT, EDI, NCCI) and are one-way reporting transactions that are stored electronically in KDOL databases. Web access, on the other hand, is based on external customer access through the World Wide Web to the division's workers compensation system to make requests, file digital forms (e.g., ranging from litigation forms to an application for self-insurance or certificate for excess insurance), communicate with division staff about cases or pending business (i.e., two-way transactions), and retrieve documents for download or review. These features would have to be built either as an incremental enhancement to the current Biltmore system or as a fundamental feature of the new web-based workers compensation system.

Web access would rely upon "account self-service." External customer would create and access accounts and perform work within the system. For example, a lawyer could access the system, review relevant case documents, and through a web form request a hearing on behalf of his client instead of filing a paper form. The lawyer would be able to review the case file and immediately verify that the document was filed, and would also be able to use the system to copy opposing counsel on the filing.

Communication would be behind the "firewall" (all external accounts would be controlled through user identification and passwords) and handled through secure messaging. The system would allow what would resemble instant messaging, and would provide for integration with KDOL email system. Finally, digital images of case documents can be placed into case files by KDOL without the need of printing or mailing. Web access to digitized documents is based on scanning and digital storage. This in short, describes web access and differentiates it from the use of electronic transactions.

Planned-New

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL) (Continued)

KDOL Workers Compensation Digitization Implementation Project (Continued)

The highest volume of form submissions consist of request for preliminary and other hearing, filing of motions and other litigation submissions, and the determinations of awards and settlements. These submissions are paper-based and result in numerous physical paper file storage and distribution processes within the division. One phase of this project would identify and eliminate as many of the paper submissions involved in these processes as possible, focusing on the area of dispute management, which is extremely paper-heavy. A web-based system would allow the creation of electronic “forms” by which counsel could request preliminary hearing, file motions, and other submissions directly within the system.

Paper printing and mailing of case documentation, particularly in the dispute management area, are costly and require numerous process “hand-offs.” Additionally, many processes, such as hearing scheduling, require inefficient “telephone tag” interactions. Two-way case interactions between KDOL and its customers could take place within a secure environment, through either instant messaging services or “inbox” style email communications. These could integrate with KDOL email system, and could also provide secure status “alerts” to external customers via email. Information could be provided through the web concerning case status, and also allow customers to conduct more efficient case activities. This project would enable the Division to improve these communications by using web-based services. These services would include case record access through secure portals, an email alert system, and a case event calendar.

All legal correspondence is conducted through paper. All paper files are in-house for cases with activity within the last 3 years; for years beyond this date, all records are stored at the Kansas Records Center. Digital storage (i.e., scanning) of these documents would enable these documents to be accessed via a web portal, and would significantly reduce paper storage costs.

With request to digital storage, the division has two scanners within the research unit that scan all paper-submitted FROI (1101-a) forms, settlements, and elections. These scanned images are indexed to claimants, employer, and case transactions within the Biltmore application. Indexing is done by staff through a Kofax scanning software license.

Project Status: KDWC has hired, under a separate project plan (running 4/1/2014 through 9/30/2016), WorkComp Strategies LLC, to assist the Division in planning for the WC Digitization Implementation. WorkComp Strategies LLC will assist with project management and technical advice in constructing an RFP for the implementation phase of the project, which includes: business needs analysis, current system functionality, gap analysis, Request for Information, conceptual system design, baseline requirement, requirements analysis, alternative analysis, cost benefit analysis and feasibility study report, which will result in a high level plan for the implementation phase and RFP for an implementation vendor.

Planned-New

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-  Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

 Infrastructure Project

 Project completed and PIER approved
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology
- * Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR)**CDL Knowledge and Skill Testing System**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$800,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$180,000*	
Estimated Planning Start:	4/15	
Estimated Close-Out End:	10/15	
CITO Project Determination:	1/24/13	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): KDOR's current CDL knowledge test system does not have the functionality to meet all of the DOV's needs and leaves the State's testing methods vulnerable to fraud and lack of control. For example:

1. DOV is scoring the CDL skills test on paper forms as it has no electronic table solution at present. This contributes to control and fraud vulnerabilities.
2. The current CDL testing system equipment is aging.


Because of these problems, the DOV believes the current system and methods used for administering its CDL knowledge and skills test are not only inefficient and outdated but also susceptible to examiner error and fraud.

By eliminating reliance on paper tests records and modernizing the CDL knowledge and skills testing systems, DOV will reduce the risk of examiner error or fraud and provide an electronic data base of all test results and activity into one system.

E-Government: The electronic testing system reduces vulnerability to examiner error and fraud as well as improving the detectability in commercial driver's license examining knowledge and skill test administration.

Technical Architecture: The system will utilize dual servers for 100% redundancy. These servers will contain the complete American Association of Motor Vehicle Administrators (AAMVA) and Federal Motor Carrier Safety Administration (FMCSA) knowledge test pool of approximately 600 CDL test questions. A skills test tablet solution will be provided for scoring the CDL skills test that consists of a pre-trip inspection, backing maneuvers and an on-road driving test in a representative commercial vehicle. The scoring criteria will be compliant with AAMVA/FMCSA standards.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)

CDL Knowledge and Skill Testing System (Continued)

Project Description and Scope: The goal is to provide a uniform method of CDL test delivery and data accessibility using electronic rugged notebooks and a standardized test format in every CDL knowledge and skills testing location within the state to improve DOV’s reliability and validity in its knowledge and skills tests system. The system will be compliant with 49 CFR §383.73(n) Subpart E, all of CFR 383 Subparts G and H and CFR §384.229 Subpart B; thereby providing the DOV a more reliable and secure CDL knowledge and skills tests issuance process.

Project Status: KDOR has applied for the FMCSA Commercial Driver’s License Program Improvement (CDLPI) grant offered by the U.S. Department of Transportation for DOV’s commercial driver knowledge and skills testing program. The amount applied for is \$826,016.

Planned

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-  Meeting targeted goals.

 Project Stopped/Canceled.


 Project completed and waiting for PIER.

 Infrastructure Project

 Project completed and PIER approved
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology
- * Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)**Tax FileNet Upgrade**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$2,978,765*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$355,412*	
Estimated Planning Start:	7/14	
Estimated Close-Out End:	12/15	
CITO Project Determination:	1/24/13	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The objective of this proposal is to provide the Kansas Department of Revenue (KDOR) with professional services to support the replacement of the imaging solution for the Division of Taxation. The Department of Revenue will be looking to replace the end of life FileNet Panagon and Captiva solution being used today. The solution must fit within current State of Kansas technical standards and provide for Intelligent Character Recognition. The existing Taxation FileNet Software and operating system are outdated and lack complete support. The minimal support that KDOR currently receives is cost prohibitive.


E-Government: This project will provide for the installation, configuration, and conversion of documents necessary to deliver an imaging solution that supports document capture, storage management, document search and retrieval.

Technical Architecture: This project includes the implementation of a multiple server configuration, software installation and configuration.

Project Description and Scope: The successful vendor will provide a schedule to install, configure, train, document and complete all conversion work necessary to deliver an imaging solution. This will support the Division of Taxation's document capture, storage management, document search and retrieval functions. The scope of this project is still be defined and may be driven by the availability of funding.

Project Status: This project has been cancelled by the agency and will be removed from future reports.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)

Taxation Imaging		
CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$675,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$180,000*	
Estimated Planning Start:	4/15	
Estimated Close-Out End:	5/16	
*CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost
To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The objective of this proposal is to provide the Kansas Department of Revenue (KDOR) with professional services to support the replacement of the Captiva software that will realize end of service life in December 2015. The solution must provide for Intelligent Character Recognition. The existing software is outdated and is cost prohibitive.

E-Government: The software extracts data from tax forms improving the ability to capture, store, search and retrieve the documentation necessary for the Department of Revenue to complete their business functions.








Technical Architecture: This is a multiple server and workstation configuration and software installation.

Project Description and Scope: A Request for Proposal (RFP) will be issued to support the Division of Taxation’s document capture, storage management, and document search and retrieval functions. The RFP will include the software installation, configuration and training.

Project Status: This project is currently not started.

Planned-New

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.
* Updated key information, occurring after this report period.	
	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)**CANSYS Replacement (CANSYS)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$2,200,000-\$4,400,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2016	
Estimated Close-Out End:	SFY 2018	
*CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The Control Section Analysis System (CANSYS) holds Roadway Geometric information widely used by KDOT to plan projects and design the highway system as well as report to the FHWA. CANSYS is based on an off-the-shelf software application but includes many KDOT custom functions and reports developed over the last decade. Several KDOT systems share data with the CANSYS database. These include Access Permits, Bridge Office Management System (BROMS), Crew Card, Crossing Inventory Information Management System (CIIMS), Data Warehouse, Enhanced Priority Formula System (EPFS), Kansas Accident Reporting System (KCARS), KanPlan, PONTIS, and WinCPMS.


The CANSYS application went through a major upgrade in 1999/2000 when it was ported from a mainframe application to the current system to bring it into alignment with technologies that were current at the time. Today, CANSYS is at the point we need to consider another major upgrade. Requirements have changed and CANSYS is limited in ability to meet those requirements without significant enhancements.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: A project is underway to collect and document the CANSYS current state and future state requirements. A product of this effort will include the state Feasibility Study Report (FSR) for CITO review and approval.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program (AARP).

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Planned-New

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Transportation, Kansas Department of (KDOT) (Continued)**Capital Inventory Management System (CPIN) Replacement**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$300,000-\$600,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2016	
Estimated Close-Out End:	SFY 2017	
CITO Project Determination Date:	9/25/08	
*CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.


Project Business Objective(s) or Motivator(s): The current Capital Inventory system was custom developed in the mid-1980s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become a issue for continued development and KDOT business requirements have changed significantly. This system has undergone several modifications but the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. This Capital Inventory system would allow KDOT to address new business needs and allow the agency to expose asset data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.


Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Capital Inventory System. This system will maintain the inventory of equipment and capital expenditures by category and location. Inventory subsystems include building, land, materials, office equipment, radios, shop equipment, and storage areas. This system will be designed to provide a solution for KDOT agency wide. It has interfaces with multiple KDOT systems and those interfaces will also be addressed to ensure that existing functionality is maintained.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program (AARP). The original Project Determination Letter was dated 9/25/08. **Updated Project Determination Letter provided on 1/12/15.*

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)**Construction Management System (CMS) Replacement**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$3,850,000-5,500,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2015	
Estimated Close-Out End:	SFY 2018	
CITO Project Determination Date:	9/26/11	
*CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and Materials Test System which is used in keeping with Federal guidelines and in support of agency construction projects. The CMS application is currently on an architectural platform that is sun-setting and is becoming increasingly difficult and expensive to support and upgrade. In addition, KDOT is looking for opportunities to integrate CMS information with other applications. KDOT business requirements and processes have also changed. This system has undergone modifications but yet the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to address new business needs and allow the agency to further the integration of core management information systems.


E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.


Project Description and Scope: The scope of this project is to replace the existing Construction Management System. The new system will be built on current or emerging technologies that will be in alignment with other recently upgraded systems.

Project Status: Project planning is underway. Possible COTS solutions are currently being evaluated. The original Project Determination Letter was dated 9/26/11. **Updated Project Determination Letter provided on 1/12/15.*

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)**Consumable Inventory Management System (CIMS)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$300,000-450,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2015	
Estimated Close-Out End:	SFY 2016	
CITO Project Determination:	9/25/08	
*CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid-1980s. The software technology (VSAM, CICS, COBOL) utilized to build this application has become functionally obsolete. The primary file structure has proven to be incompatible with new emerging technologies. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. This system is utilized across the state in all KDOT offices and locations. Implementing a new system would allow KDOT to upgrade systems to address changing business needs and allow KDOT to expose the consumable data to new systems.


E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.


Project Description and Scope: The scope of this project is to replace the existing twenty-five (25) year old Consumable Inventory system which is responsible for maintaining inventory locations, stock item descriptions, process receipt issues and transfers. This system would be designed to provide a solution for KDOT's storekeeper's agency wide. This legacy system has interfaces to multiple KDOT systems including Crew Card. Interfaces will be addressed to ensure that existing systems maintain functionality.

Project Status: Project planning is underway and a business case is pending approval by KDOT executive staff. This project is a part of the Application & Architecture Review / Refresh Program (AARP). The original Project Determination Letter was dated 9/25/08. **Updated Project Determination Letter provided on 1/12/15.*

Planned-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)**Equipment Management System (EMS)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$600,000-\$1,200,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2017	
Estimated Close-Out End:	SFY 2019	
*CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The EMS system was developed around 1980 utilizing internal staff resources for programming and system development. The current system has many capabilities but also has many limitations. The Shop Management System (SMS) and the Equipment Preventive Maintenance System (EPMS) might be considered subsystems of EMS since they interact closely together. All three systems are located on the mainframe, and the current goal is to move them into a different environment.


KDOT's objective for this project is to either build or purchase a system which will allow more efficient management of KDOT's fleet of equipment. The new system should allow timelier data transfer between systems and reduce duplication of effort. Expected outcomes would include easier reporting, improved preventive maintenance utilization and tracking, and improved budgeting and performance measurement tools.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The goal of this project is to move all three of the related systems (EMS, SMS, and EPMS) off the mainframe. This will most likely require assessing the relationship between EMS and the other systems, including Crew Card, which uses and passes EPMS data to the Cost Center Feedback (CCFB) system. The project also calls for a review of business rules and processes, defining each system's requirements.

Project Status: Planned. This project is a part of the Application & Architecture Review / Refresh Program (AARP).

 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned-New

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REGENTS

Kansas, University of (KU)

Exchange 2013		
CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): Upgrade of Microsoft Exchange from 2010 to 2013.

E-Government: N/A




Technical Architecture: Microsoft Exchange.

Project Description and Scope: KU Lawrence campus faculty, staff, and students email services.


Project Status: Initial stages of discussion.

Planned-New

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
-  Infrastructure Project
-  Project completed and PIER approved
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).
-  Alert - Changed scope, or missed targeted goals (by more than 20 percent).
-  Project on hold.
-  Recast - Changed scope, or missed targeted goals (by more than 30 percent).
-  Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)**Lync Enterprise Voice Implementation (Lync UC)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of voice system with Lync Unified Communications and replacement of the Audix voicemail system with Lync Unified Messaging. This will reduce the cost of desktop phones and campus-wide telecommunications costs.


E-Government: N/A

Technical Architecture: The project will implement e911 service on top of the Microsoft Lync architecture already in place.


Project Description and Scope: KU Lawrence campus faculty and staff, enterprise voice service and voicemail.

Project Status: Initial stages of discussion.

Planned-New


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Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER approved.

C

Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A

Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.



Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.



Project on hold.



Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I

Infrastructure Project.



Reporting insufficient.



Project Manager certified in Project Management Methodology.

*

Updated key information, occurring after this report period.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).




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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.

 Infrastructure Project
more than 30 percent).

 Project completed and PIER approved

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	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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	Project completed and waiting for PIER.		Project on hold.
I	Infrastructure Project more than 30 percent).		Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved		Reporting insufficient.

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Meeting targeted goals.



Project Stopped/Canceled.



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Infrastructure Project
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